Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Wasco Union High School District	Robert Cobb Director of Categorical Programs	rocobb@wascohsd.org (661) 758-8447

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Wasco Union High School District (WUHSD) serves just over 1850 students in the community of Wasco (population approximately 25,000) in the northern part of Kern County, California. The majority of students are Hispanic (92%) and over 80% are Socioeconomically Disadvantaged. WUHSD consists of a single comprehensive high school (Wasco High) and a continuation high school (Independence High). All students begin their enrollment at Wasco High and experience a traditional high school setting offering a variety of programs and services, including: a default college-preparatory curriculum, Ag Career Prep Academy (dual enrollment), exemplary Fine Arts and Drama, relevant Career Technical Education, substantial classroom technology, quality athletics, renovated facilities, and a variety of extracurricular clubs. The unduplicated count (or "targeted students") as defined by the Local Control Funding Formula (LCFF) is 1549, or 83% of enrolled students.

WUHSD has created a strong vertical alignment between the District's Goals, Vision, Mission Statement, and Goals of the Local Control and Accountability Plan.

Vision - Believing in Educational Excellence for All

Mission Statement - The Wasco Union High School District is a learning community dedicated to ensuring that students learn, maintain a culture of collaboration, and focusing on results so that our students graduate with the knowledge, skills, attitudes, and values essential to becoming responsible and productive members of a diverse democratic society.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

An overview of the 2018-2019 LCAP Goals and Summary of Expenditures are as follows:

Goal #1 (Basic Services) - All district facilities will operate in a safe, secure, clean, compliant, and efficient manner, ensuring that decisions and resources prioritize student learning.
Expenditures include: increased administrative and support staff, increasing equipment and transportation resources, making safety improvements to existing facilities, and increasing classroom insructional equipment and supplies.

Goal #2 (Student Success) - All students will reach high standards in all content areas through a system of shared accountability and resources that ensures every student can be successful.
Expenditures include: increased educational agreements and services, increased counseling services, increased staff and curriculum development, and increased academic support for all students.

Goal #3 (Career Readiness) - All students will graduate from high school ready to begin a career with the option to continue their education in college, technical school, or the military.
Expenditures include: Increased access to college and career preparation resources, increased access to classroom technology, and increased access to electives and career oriented courses.

Goal #4 (Positive Climate) - Maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all stakeholders.
Expenditures include: Increased supervision and safety, increased efforts to improve student motivation and improve attendance, and increased efforts to communicate and engage all stakeholders, especially parents and students.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Based on a review of data published on the CA School Dashboards, WUHSD has demonstrated both growth and achievement in its Graduation Rate and Suspension Rate. The Graduation Rate for All Students (95.7%) and Hispanic students (95.4%) is very high and has increased since last year. It is also very high for Socioeconomically Disadvantaged (95.6%) and has increase significantly for English Learners (8.9% increase). Additionally, Suspension Rates for All Students (3.7%) and Hispanic students (3.4%) is Medium and have only increased slightly (0.8% for both) from the year prior. Along with improvements in academic achievement, significant progress has been made in the creation of sustainable systems that support continuous improvement, especially for Students with Disabilities.

WUHSD is most proud of the following areas of greatest progress:

1. Multi Tiered System of Supports (MTSS) - Overall academic progress relies heavily on a system of academic supports (quality first instruction, schoolwide instructional strategies, aligned support classes, embedded classroom support, and teacher collaboration) that work cohesively within a Professional Learning Community to meet the needs of a diverse population of learners. Evidence of progress includes a 2.2% increase in Graduation Rate (95.7%).

2. Ag Career Prep Academy - The Wonderful Ag Career Prep Academy is in its 3rd year and currently supports approximately 180 students in either Ag Business or Ag Mechanics Pathways. Over 90% of students have successfully completed both a-g coursework, as well as college courses offered through Bakersfield College for Dual Enrollment. With the support of college tutors, support and intervention classes, and academic guidance, encouragement, and motivation from the Academy Coordinators, students are making academic growth at a faster rate than students not enrolled in the Academy.

3. Attendance and Truancy - With the introduction of a new attendance tracking and communication tool (Attention 2 Attendance, A2A), the district has observed improved attendance and reduced truancy. Additionally, more communication through letters, automated messaging, and personal phone calls, have been made to parents, which has improved communication and parent involvement. The added benefit of a School Resource Officer (SRO) has also aided in reducing truancy and absenteeism through the adoption of a School Attendance Review Board (SARB), having a presence on both school sites, and making home visits when needed.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Based on a review of data published on the Fall 2017 CA School Dashboards, WUHSD has 0 State Indicators in the Red Performance Level and 2 State Indicators in the Orange Performance Level (English Learner Progress and Suspension Rate) which include a total of 4 student subgroups also in the Orange Performance Level. WUHSD has demonstrated medium achievement (69.2%) in the area of English Learner Progress; however, this performance has also declined (9.0%) from the prior year. Additionally, the Suspension Rate for All Students (3.7%) has increased (0.8%) from the prior year.

WUHSD recognizes the need for improvements in the following areas of greatest needs:

1. English Learner Progress - Annual progress (as measured by the CELDT and CA School Dashboards) and Reclassification Rate have remained low to medium over the last few years. While English Learner Graduation Rate (91.9%) has increased significantly (8.9%) over the same period of time, CELDT performance and EL progress has been stagnant and is the primary contributor to the lack of English Learner Reclassification. English Learner curriculum, instruction, scheduling, and reclassification procedures are all being evaluated and revised to align with the ELPAC in order to improve English Learner progress.

2. Suspension Rate - While the Suspension Rate for all students is low relative to other districts in Kern County (3.7%), the slight increase for All Students (0.8%), Hispanic (0.8%), Socioeconomic Disadvantaged (0.9%) and White students (1.8%) will be reviewed and evaluated to identify root causes of suspension. The introduction of "restorative practices" through Alternative To Suspension (ATS) is expected to reduce Suspension Rates for all students.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There are no Performance Gaps in any of the State Indicators as measured by the Fall 2017 CA School Dashboard.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

In the 2018-2019 school year, the most significant increase and/or improvement in services for low-income, English learners, and foster youth are:

1. The implementation of a 1:1 Technology model (using Chromebooks) that will allow students to access the Google Classroom accounts and the Internet from off campus locations, including: home, bus, and when students are out of town. This will benefit the targeted population of students that often lack these resources away from school.

2. Additional teachers and additional sections will be added and/or maintained to reduce class size and increase course offerings for academic support, credit recovery, and elective offerings. This will benefit the targeted population of students that often require additional academic support to ensure success in school.

3. Additional technology resources that will improve campus safety and communication with parents. This will benefit the targeted population of students that often require more parent involvement and communication with the school to ensure student success.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$24,902,705
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$4,960,130.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund (LCFF Base Funding) supports the goals, actions, and expenditures in many ways. Each LCAP goal includes additional staff positions that supplement activities supported by LCFF Base Funding. For example, LCFF Base Funding supports the majority of Administrative, Certificated, and Classified salaries and benefits, as well as utilities, instructional materials, technology, special education services, transportation, and other components that would be described as the "base program".

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$21,743,802

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Goal #1 - All district facilities will operate in a safe, secure, clean, compliant, and efficient manner, ensuring that decisions and resources priortize student learning.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Board Adopted Goals: 1, 2, 3, 4, 5, 8, 9, 10, 12; LEA Plan Goals: 3, 4

Annual Measurable Outcomes

Expected	Actual
17-18 State Priority 1 – Basic: Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement: Average Daily Attendance (ADA) Rate: 93% Truancy Rate: 27.0% Chronic Truancy Rate: 2.6% Chronic Absenteeism Rate: 8.0% High School Dropout Rate: 4.0% Middle School Dropout Rate: N/A Graduation Rate: 93.5%	State Priority 1 – Basic (from 16-17 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 16-17 data): Average Daily Attendance (ADA) Rate: 93% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: N/A (see Chronic Absenteeism) Chronic Absenteeism Rate: 13.0% High School Dropout Rate: 0.8% Middle School Dropout Rate: N/A Graduation Rate: 95.7%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 1 FTE Director of Categorical Programs (.25 from S/C) • 1 FTE District Accounting Secretary (.25 from S/C) • 1 FTE Principal of WIHS (.80 from S/C) 1 FTE (.25) Director of Categoricals and 1 FTE (.25)	• 1 FTE Director of Categorical Programs (.50 from S/C) • 1 FTE District Accounting Secretary (.50 from S/C) • 1 FTE Principal of WIHS (.80 from S/C) 1 FTE (.50) Director of Categoricals and 1 FTE (.50)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 145,352 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 45,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 160,790 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 53,523

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher MIssassignmets, and an Overall Facility Rating of: Exemplary. 1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.	Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher MIssassignmets, and an Overall Facility Rating of: Exemplary. 1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,000 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 9,500 Misc Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 27,101 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 14,811 Misc Supplies 4000-4999: Books And Supplies Supplemental and Concentration 713

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 FTE Equipment Manager / Trainer 1 FTE Custodian / Bus Driver - Classified Lead Position Enhancements - Additional Vehicles (1-2 Vans, 1 Bus) for student transportation - Additional Cleaning and Maintenance Equipment for MOT - Fix / Repair Golf Carts as Needed MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for students (including a late bus run) and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. These expenditures are supported by low dropout rate and an increasing graduation rate.	1 FTE Equipment Manager / Trainer 1 FTE Custodian / Bus Driver - Classified Lead Position Enhancements - Additional Vehicles (1 Bus) for student transportation - Additional Cleaning and Maintenance Equipment (MOT) - Fix / Repair Golf Carts as Needed MOT equipment and positions - The expenditures for MOT equipment and positions were principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) were used to provide additional transportation services for students (including a late bus run) and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. These expenditures were supported by a low dropout rate and an increasing graduation rate.	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 105,000 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 65,000 Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 38,500 Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 220,000	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 103,600 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 68,248 Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 62,410 Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,724 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 303,574

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Replace non-ADA wooden bleachers with	Continue DSA planning process to Replace non-	Equipment and Supplies 4000-4999: Books And Supplies	Equipment and Supplies 4000-4999: Books And Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
safe bleachers on south side of Gymnasium (plans at DSA) • Repair and improve unsafe athletic facilities - relocate long jump runway / pit away from football field Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). These expenditures are also supported by a low dropout rate and an increasing graduation rate.	ADA wooden bleachers with safe bleachers on south side of Gymnasium (plans at DSA) • Improvements made to Baseball and Softball Athletic Facility Improvements - The expenditures for athletic facility improvements were principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). These expenditures were also supported by a low dropout rate and an increasing graduation rate.	Supplemental and Concentration 150,000 Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 150,000 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 200,000	Supplemental and Concentration 14,885 Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 42,501 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 144,379

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 0.5 Colorguard Coach Stipend • Core and Supplemental Textbooks • Instructional Materials, Equipment, and Supplies	• 0.5 Colorguard Coach Stipend • Core and Supplemental Textbooks • Instructional Materials, Equipment, and Supplies	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,500 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 500	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,335 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 450

		Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 190,000	Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 187,054
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,858

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions and services to achieve Goal 1 primarily included staff and equipment necessary to provide Basic Services in the district, including the provision of adequate instructional materials, a fully qualified staff, and the improvements and maintenance of facilities to ensure they are in good repair. The actions and services of Goal 1 were principally directed towards targeted students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through the implementation of the actions and services of Goal 1, the district was able to effectively meet this goal as demonstrated by: Exemplary Facility Rating, lack of findings in the area of insufficient instructional materials or misassigned teachers. Additionally, the district demonstrated a Graduation Rate of 95.7%, Dropout Rate of 0.8%, and Chronic Absenteeism Rate of 13.0%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the follow areas:
1) Certificated and Classified Salaries and Benefits for staff maintaining support for Basic Services. This was due to the increase from .25 to .50 FTE for the Director of Categorical Programs and District Accounting Secretary as other funding sources supporting these positions were allocated to higher priority areas of supporting students through supplemental educational support in the classroom.
2) MOT Services, Vehicles, and Equipment. Additional equipment was purchased to support the Ag Academy (tractor) and athletic fields (mowers).
3) Improve Safety of Equipment and Facilities. This area was under budget due to delays in the Gym Bleacher project and the decision to not renovate the football field.
Overall, the Estimated Actual Expenditures were less than Budgeted Expenditures by $155,396 due to the planning delays to the Gym Bleacher project and the decision to not renovate the football field.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Goal 1 budget for 2018-2019 will be increased slightly to accomodate increasing salary and benefits, additional bus, and a new mathematics textbook adoption.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Goal #2 - All students will reach high standards in all content areas through a system of shared accountability and resources that ensures every student can be successful.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                              Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Board Adopted Goals: 1, 3, 4, 5; LEA Plan Goals: 1, 2

Annual Measurable Outcomes

Expected	Actual
17-18 State Priority 2 - Implementation of State Standards (from 15-16) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 15-16 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 65%, Hispanic/Latino: 65%, SED: 65%, EL 10%, SWD: 10% CAASPP Math Met / Exceeded Standards: LEA-wide 35%, Hispanic/Latino: 35%, SED: 35%, EL 5%, SWD: 5% API Score: N/A UC/CSU Completion: 34.0% CTE Course Completion (2S1): 100% English Learner AMAO 1: 50% English Learner AMAO 2 (<5years): 15% English Learner AMAO 2 (5+years): 40% English Learner Reclassification Rate: 30% AP Exam Pass Rate (Score of 3 or higher): 45% EAP College Ready (ELA): Exempt – 22%, Conditionally Exempt 43% (Total: 65%) EAP College Ready (Math): Exempt – 10%, Conditionally Exempt 25% (Total: 35%)	State Priority 2 - Implementation of State Standards (from 16-17) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 16-17 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 53%, Hispanic/Latino: 54%, SED: 51%, EL 8%, SWD: 5% CAASPP Math Met / Exceeded Standards: LEA-wide 22%, Hispanic/Latino: 22%, SED: 20%, EL 3%, SWD: 0% API Score: N/A UC/CSU Completion: 42.9% CTE Course Completion (2S1): TBD English Learner AMAO 1: N/A (transition from CELDT to ELPAC) English Learner AMAO 2 (<5years): N/A (transition from CELDT to ELPAC) English Learner AMAO 2 (5+years): N/A (transition from CELDT to ELPAC) English Learner Reclassification Rate: 21.6% AP Exam Pass Rate (Score of 3 or higher): 41% EAP College Ready (ELA): Exempt – 18%, Conditionally Exempt 35% (Total: 53%) EAP College Ready (Math): Exempt – 5%, Conditionally Exempt 17% (Total: 22%)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain multiple annual educational support agreements that improve and enhance student learning	• Maintained multiple annual educational support agreements that improve and enhance student learning	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 211,655

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Counseling and Language Support Services: • 1.0 FTE Counselor (WUHS) • 1.0 FTE Counselor (WIHS) • 0.5 FTE Language Assessor • Additonal Counseling time (Prep / OT) Language Assessor expentitures are principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.	Maintained Counseling and Language Support Services: • 1.0 FTE Counselor (WUHS) • 1.0 FTE Counselor (WIHS) • 0.5 FTE Language Assessor • Additonal Counseling time (Prep / OT) Language Assessor expentitures were principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 200,000 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 70,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,000 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 15,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 198,450 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 71,550 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,434 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 16,535

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Staff / Curriculum Development and Training	Maintained Staff / Curriculum Development and Training	Certificated Salaries 1000-1999: Certificated Personnel Salaries	Certificated Salaries 1000-1999: Certificated Personnel Salaries

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences • Curriculum Development • Academic Coaching	• Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences • Curriculum Development • Academic Coaching	Supplemental and Concentration 80,000	Supplemental and Concentration 132,030
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 23,377
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 48,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental 73,420
		Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 900	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 2,318
		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 100	Classified Benefits 3000-3999: Employee Benefits Supplemental 205
		Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1000	Equipment and Supplies 4000-4999: Books And Supplies Supplemental 53

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Academic Support Programs • Academic Support and Intervention classes • 1.0 FTE Instructional Assistant • Summer School and Freshman Academy classes • NWEA Testing	Maintained Academic Support Programs • Academic Support and Intervention classes • 1.0 FTE Instructional Assistant • Summer School and Freshman Academy classes • NWEA Testing	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 160,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 157,489
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 25,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 29,428
		Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,000	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 34,959

		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 30,000	Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 28,024
		Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5,000	Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 3,887
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,255

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions and services to achieve Goal 2 primarily included staff and support services that improve student attainment of reaching high standards in all content areas. The actions and services of Goal 2 were principally directed towards targeted students, primarily English Learners and the Socioeconomically Disadvantaged.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through the implementation of the actions and services of Goal 2, the district was able to effectively meet this goal as demonstrated by: 100% implementation of all Content Standards, 53% (ELA) and 22% (Math) of students that Met / Exceeded the Standard, and 42% of students that met the UC/CSU a-g requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the follow areas:
1) Maintain Instructional Support Contracts and Agreements. A few instructional support agreements were less expensive than anticipated.
2) Maintain Staff and Curriculum Development. Additional expenditures in the area of staff development occured as the district transitioned to Integrated Math, supported a "Push in Teacher / Aide" model in Special Education, and continued to utilize Academic Coaches for "job-embedded" sustainable staff development.
Overall, the Estimated Actual Expenditures were more than Budgeted Expenditures by $40,069 due to approving additional hours of professional development to support local initiates in the area of Integrated Math and Special Education.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Goal 2 budget for 2018-2019 will be increased to accomodate added staff (1.0 FTE District Psychologist, 1.0 FTE Instructional Aide, and 0.2 FTE English Learner Coordinator), increased Academic Coaching and "job-embedded" professional learning opportunities, and increased academic support to improve student achievement in ELA and Mathematics.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Goal #3 - All students will graduate from high school ready to begin a career with the option to continue their education in college, technical school, or the military.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board Adopted Goals: 11; LEA Plan Goals: 5

Annual Measurable Outcomes

Expected	Actual
17-18 State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate: 32% UC/CSU Enrollment Rate: 94% AP Courses Offered: 8 AP Enrollment Rate: 11% Remedial Enrollment Rate: 24% SDC courses offered: 5 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students. (C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 15-16 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: 50% AP Exam Participation Rate: 11% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)	State Priority 7 – Course Access (from 16-17 data) CTE Enrollment Rate: 33% UC/CSU Enrollment Rate: 88% AP Courses Offered: 8 AP Enrollment Rate: 9% Remedial Enrollment Rate: 15% SDC courses offered: 5 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students. (C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 16-17 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: N/A (transition to ELPAC) AP Exam Participation Rate: 27% PFT Grade 9 students in HFZ: 67% (AC), 53% (BC), 87% (AS), 99% (TE), 65% (UB), 90% (FL)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Career Center • 1.0 FTE Career Technician	Maintained Career Center • 1.0 FTE Career Technician	Classified Salaries 2000-2999: Classified Personnel Salaries	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 37,173

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Extra Time for college / career materials and field trips	• Extra Time for college / career materials and field trips	Supplemental and Concentration 38,000	
		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 29,000	Classified Benefits 3000-3999: Employee Benefits Supplemental 28,127
		Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,000	Equipment and Supplies 4000-4999: Books And Supplies Supplemental 157
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental 1,773

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 2.0 FTE Classroom Teachers for additional course offerings	Maintained Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 1.0 FTE Classroom Teachers for additional course offerings	Certicatied Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental 76,504
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 50,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental 24,487

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Ag Career Academy • Wonderful Ag Careere Prep (WACP)	Maintained Ag Career Academy • Wonderful Ag Career Prep (WACP)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 375,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 345,396

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 190,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 115,692
		Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 400	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 100	Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0
		Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 50,000	Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,420
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,824

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Technology Support Services: • 1.0 FTE Network Specialist (.25 LCFF S/C) • 1.0 FTE Electronic Technician • 1.0 FTE Technology Typist / Clerk • 1.0 FTE Tech Coordinator (.5 LCFF S/C)	Maintained Technology Support Services: • 1.0 FTE Network Specialist (.25 LCFF S/C) • 0.0 FTE Electronic Technician • 1.0 FTE Technology Typist / Clerk • 1.0 FTE Tech Coordinator (.5 LCFF S/C)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,900	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,475
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 17,206
		Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 110,000	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 54,527

		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 40,000	Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 37,555
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 24

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Access to Instructional Technology Resources: • Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed • Replace / Upgrade Classroom Technology as needed	Increased Access to Instructional Technology Resources: • Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed • Replaced / Upgraded Classroom Technology as needed	Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 400,000	Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 331,476
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,200

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Technology Infrastructure and Network Resources: • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support • Electrical Upgrades	Maintained Technology Infrastructure and Network Resources: • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support • Electrical Upgrades	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 70,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 19,351
		Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 10,000	Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 1,979
			Equipment and Supplies 4000-4999: Books And Supplies

			Supplemental and Concentration 1,834

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions and services to achieve Goal 3 primarily included technology, staff, and support services that improve student preparation for college and career. The actions and services of Goal 3 were principally directed towards targeted students, primarily English Learners and the Socioeconomically Disadvantaged.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through the implementation of the actions and services of Goal 3, the district was able to effectively meet this goal as demonstrated by: 100% of students are enrolled in a broad program of study, 95% of students are enrolled in UC/CSU required classes, and 30% of students are enrolled in CTE courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the follow areas:
1) Maintain additional class sections. Only 1.0 FTE teacher was maintained instead of 2.0 FTE budgeted.
2) Maintain an Ag Career Academy. Very few equipment and supplies expenditures due to other funding sources that will soon expire (CCPT, CTEIG) that were funding most of the equipment and supplies need of the Ag Academy.
3) Maintain Technology Support Services. 1.0 FTE Electronic Technician was not added due to delays in implementing 1:1 Chromebook initiative.
4) Increase access to Technology Resources. Delays in 1:1 Chromebook initiative and decreasing cost of Chromebooks contributed to few expenditures in this area.
5) Maintain Technology Infrastructure and Resources. Fewer Chromebook expenditures also mean fewer services expended implementing Chromebooks.
Overall, the Estimated Actual Expenditures were less than Budgeted Expenditures by $456,654 due to additional preparation needed prior to implementing a 1:1 Chromebook initiative.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Goal 3 budget for 2018-2019 will be increased slightly to accomodate the additional budget needs of the Ag Academy, considering the expiration of CCPT funds that assisted in supporting the Ag Acedmy in prior years.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Goal #4 - Maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities: Board Adopted Goals: 6, 7, 13, 14; LEA Plan Goal: 4

Annual Measurable Outcomes

Expected	Actual
17-18 State Priority 3 – Parental Involvement (from 16-17 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 280 SWD Parent Advisory Meetings: 1 State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 93% Truancy Rate: 27.0% Chronic Truancy Rate: 2.6% Chronic Absenteeism Rate: 8.0% High School Dropout Rate: 4.0% Middle School Dropout Rate: N/A Graduation Rate: 93.5% State Priority 6 – School Climate (from 15-16 data): Suspension Rate: 3.4% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	State Priority 3 – Parental Involvement (from 17-18 data): Parent Club Meetings: 5 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 4 (district), 5 (WUHS), 3 (WIHS) Annual Title I Parent Meeting Attendance: 266 SWD Parent Advisory Meetings: 1 State Priority 5 – Pupil Engagement (from 16-17 data): Average Daily Attendance (ADA) Rate: 93% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: N/A (see Chronic Absenteeism) Chronic Absenteeism Rate: 13.0% High School Dropout Rate: 0.8% Middle School Dropout Rate: N/A Graduation Rate: 95.7% State Priority 6 – School Climate (from 16-17 data): Suspension Rate: 3.7% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Campus Safety, Security, and Attendance: • 1.0 FTE Campus Resource Officer	Maintained Campus Safety, Security, and Attendance: • 1.0 FTE Campus Resource Officer	Certifiicated Salaries 1000-1999: Certificated Personnel Salaries	Certificated Salaries 1000-1999: Certificated Personnel Salaries

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 FTE Attendance Monitor 1.0 FTE Campus Supervisor - Health Clerk Stipend (3) - School Safety training and supplies - Attention to Attendance (A2A) - Attendance Monitoring - Alternative to Suspension (ATS) - Restorative Discipline	1.0 FTE Attendance Monitor 1.0 FTE Campus Supervisor - Health Clerk Stipend (3) - School Safety training and supplies - Attention to Attendance (A2A) - Attendance Monitoring - Alternative to Suspension (ATS) - Restorative Discipline	Supplemental and Concentration 8,000 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 70,000 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 55,000 Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000 Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 135,000 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 16,000	Supplemental and Concentration 4,815 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 793 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 66,277 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 52,114 Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 14,548 Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 174,138 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Video Surveillance and Alarm Monitoring: - Expand video surveillance system - Maintain alarm monitoring	Increased Video Surveillance and Alarm Monitoring: - Expand video surveillance system - Maintain alarm monitoring	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,000 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 13,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,866 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 21,457

| | | Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1000 | Equipment and Supplies 4000-4999: Books And Supplies Supplemental 2,600 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration	Increased student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,100
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 446
		Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000	Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 227
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 14,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 16,045

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices)	Increased parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 725
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 118

• Improve communication with all stakeholders	• Improve communication with all stakeholders	Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,000	Equipment and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,944
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,875
			Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 135
			Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 12

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve Communication with Stakeholders: • Stakeholder Meetings • Automated Substitute System • Document Tracking and Translation Services	Improved Communication with Stakeholders: • Stakeholder Meetings • Automated Substitute System • Document Tracking and Translation Services	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 900	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 149
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 100	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 26
		Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 900	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 428
		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 100	Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 38
		Equipment and Supplies 4000-4999: Books And Supplies	Equipment and Supplies 4000-4999: Books And Supplies

		Supplemental and Concentration 5,000	Supplemental and Concentration 758
		Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000	Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,886
			Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 10,823

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions and services to achieve Goal 4 primarily included staff and support services that maintained a postive school climate. The actions and services of Goal 4 were principally directed towards targeted students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through the implementation of the actions and services of Goal 4, the district was able to effectively meet this goal as demonstrated by: 95.7% Graduation Rate, 0.8% High School Dropout Rate, 13% Chronic Absenteeism Rate, and a 3.7% Suspension Rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the follow areas:
1) Maintain Campus Safety, Security, and Attendance. The added expenditures were attributed to extending the School Resource Officer contract to cover the summer program.
Overall, the Estimated Actual Expenditures were more han Budgeted Expenditures by $28,343 due to additional time for the School Resource Officer, extra time to update the school safety plan (aligned to new alarm system), and expansion of the district video surveillance system.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Goal 4 budget for 2018-2019 will be increased to accomodate the addition of: 1.0 FTE School Nurse, extend summer coverage for the School Resource Officer, and expand the district video surveillance system.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Stakeholder groups were engaged in the development of the Local Control Accountability Plan (LCAP) through multiple meetings, surveys, and dialogue. The following outline describes these events in order:

Informational Meetings – Reviewing LCFF and LCAP

Multiple meetings were held with all stakeholders to review the LCFF and process for LCAP development, the timeline for stakeholder meetings, and the opportunities to provide input in the development of the 2018-2019 LCAP.

Informational meetings were held on:

8/28/2017 - WUHSD Back to School Night - LCAP Parent Information Shared - Regular Meeting
9/26/2017 – All WUHSD Staff Invite – Designated Informational Meeting
10/25/2017 – All WUHSD Staff Invite – Designated Informational Meeting
11/29/2017 – All WUHSD Staff Invite – Designated Informational Meeting
12/5/2017 – District English Learner Advisory Committee (DELAC) – Regular Meeting
12/12/2017 – Superintendent's Council (Admin) – Regular Meeting
12/12/2017 - District Advisory Committee (DAC) – Regular Meeting
12/13/2017 – District / Site Leadership Team (DSLT) – Regular Meeting

LCAP Development – Stakeholder Review and Input

Through a series of meetings, a review of current LCAP progress and data were reviewed by all stakeholder groups. Through surveys, email, and handouts, stakeholder input was collected in the process of developing the draft LCAP for 2018-2019.

Stakeholder Review and Input meetings were held on:

1/11/2018 - WUHSD Parent Letter - General Mail

1/22/2018 - WUHS Parents / Community Members - Designated Meeting
1/24/2018 – District / Site Leadership Team (DSLT) – Regular Meeting
2/13/2018 – Superintendent's Council (Admin) – Regular Meeting
2/13/2018 – District English Learner Advisory Committee (DELAC) – Regular Meeting
2/13/2018 – WUHS Certificated Staff – Regular Meeting
2/21/2018 - WIHS Certificated Staff - Regular Meeting
2/28/2018 - WIHS Student Council - Regular Meeting
3/7/2017 - WIHS Parents / Community Members - Designated Meeting
3/15/2018 - Classified Staff Meeting - Reguar Meeting
3/15/2018 - WUHS Student Council - Regular Meeting
3/19/2018 – CTA and CSEA Bargaining (Negotiating) Teams– Special Meetings
4/4/2018 – District Parent Advisory Committee (DAC) – Regular Meeting

LCAP Review – Reviewing the Draft LCAP for 2018-2019

After all Stakeholder Review and Input meetings, LCAP input was reviewed, sorted, and organized according to State and Local Priorities as well as alignment with existing District and School Plans. The draft 2018-2019 LCAP was posted on the district website and announcements were made via email and Blackboard Connect that the draft 2017-2018 LCAP was available for review. The draft 2017-2018 LCAP was reviewed and shared with the DELAC and DAC and an opportunity was given to submit any questions regarding the draft LCAP.

3/23/2018 - WUHSD Parent Letter - General Mail
4/10/2018 - District English Learner Advisory Committee (DELAC) – Regular Meeting
5/2/2018 – District Parent Advisory Committee (DAC) – Regular Meeting

LCAP Public Hearing and Approval

May 29th, 2018: A Public Hearing for both the LCAP and the District Budget was held during a Regular Board Meeting.

June 14th, 2018: The District presented the LCAP and District Budget for Board Approval at a Regular Board Meeting.

The same series of meetings that provided opportunities for stakeholder input were also used to report on the data, metrics and progress of the current year LCAP. This Annual Update preceded and established the guidance for discussions that recorded stakeholder input.

The Annual Update meetings were held on:

1/11/2018 - WUHSD Parent Letter - General Mail
1/22/2018 - WUHS Parents / Community Members - Designated Meeting
1/24/2018 – District / Site Leadership Team (DSLT) – Regular Meeting
2/13/2018 – Superintendent's Council (Admin) – Regular Meeting
2/13/2018 – District English Learner Advisory Committee (DELAC) – Regular Meeting
2/13/2018 – WUHS Certificated Staff – Regular Meeting
2/21/2018 - WIHS Certificated Staff - Regular Meeting
2/28/2018 - WIHS Student Council - Regular Meeting
3/7/2017 - WIHS Parents / Community Members - Designated Meeting
3/15/2018 - Classified Staff Meeting - Reguar Meeting
3/15/2018 - WUHS Student Council - Regular Meeting
3/19/2018 – CTA and CSEA Bargaining (Negotiating) Teams– Special Meetings
4/4/2018 – District Parent Advisory Committee (DAC) – Regular Meeting

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

During the course of Stakeholder Involvement, all stakeholder groups expressed support for many of the expenditures described in the current year's LCAP. The following expenditures were specifically supported by stakeholder groups and will continue for 2018-2019, including: administrative support to insure safety, compliance, and efficiency, increased availability of student transportation (new vehicles) and equipment (to improve the safety of district facilities), improving the safety of athletic facilities, increased budgets for classroom instructional materials, continued access to a Career Center, multiple opportunities for academic support (including credit recovery and extra courses available during Summer School), increased monitoring of English Learners, increased availability of technology, and enhanced supervision and campus safety from a dedicated School Resource Officer.

Students expressed enthusiasm for the increased classroom technology and additonal class offerings. A few also indicated a desire for cleaner restrooms and longer nutrition and lunch times. Such requests will be considered; however, there are limitations on how clean a school restroom can be kept at all times and how long non-instructional time can occur.

Parents expressed support for the increase in additional courses taught before and after the regular school day, including the expanded offerings during the summer. Parent comments regarding improving teacher fairness, concerns about bullying, or improving student and teacher motivation will be reviewed to determine strategies to best address those concerns.

The parent DELAC and DAC both echoed the same support regarding increased course offerings and the increased availability of after school academic support. Additionally, they emphasized the ongoing need for school safety measures (such as the School Resource Officer) considering the media coverage of recent school violence. Neither group expressed any question that would require a response from the Superintendent.

Staff expressed strong support for the increase in departmental budgets to increase supplemental instructional supplies and equipment to improve student learning. Parents at WIHS continued to express the need for a multi-use building on the Continuation campus; however, this request will continue to be considered by the district.

Administration is generally pleased with the improved services brought about by LCAP designated funds and wish to see those services continue. Many administrators, as well as some staff, support the use of Supplemental and Concentration Grant funding to support administrative and clerical costs that provide supplemental services (ie, Alternative Education Principal and Director of Categorical Programs) and are also interested in ways in which LCAP designated funds might be used to improve more equipment and facilities. While there are many facilities needs in the district, LCAP funds will be restricted to safety concerns when being considered to make facility improvements.

Beginning in January 2018, Stakeholder engagement turned to the reporting of current LCAP progress (Annual Update) and the process of collecting input (LCAP Development) for the upcoming year. Stakeholder input was collected from surveys that also identified current LCAP progress, implementation, and data collected to date (for required metrics).

Many stakeholders expressed support and excitement that the current year LCAP actions were being implemented, such as: classroom Chromebook Carts, the Ag Academy, and continued support for prior year LCAP expenditures. These actions will continue and were included in the 2018-2019 LCAP.

Students reported the added value of the Career Center and the increased sense of safety from the added School Resource Officer, especially since recent media coverage of school violence.

Parents also supported increases in classroom technology and the overall achievements of the district (increasing graduation rate, decreasing truancy, etc...). Additionally, parents acknowledged increased credit recovery opportunities, but would still like to see more services provided at the alternative education (continuation) site.

The parent DELAC and DAC expressed general support for LCAP expenditures and did not share any questions that would require a response from the Superintendent.

Staff shared that increased funding (from Supplemental and Concentration Grant funds) were especially helpful to improving and restoring departmental budgets for classroom instructional materials. They also believe the additional course offerings, electives, credit recovery opportunities, and intervention support have complemented primary classroom instruction in a way that has shown an increase in student achievement. This has been evidenced by our increase in ELA and Math proficiency as measured by the Smarter Balanced Assessments (SBAC).

The Administrative Leadership Team (Superintendent's Council) expressed strong support for the overall objectives and expenditures of the LCAP. The added support has allowed for necessary improvements in safety for equipment and facilities, increased availability of providing student transportation to extra-curricular academic and athletic events, and improved student engagement from the increases in classroom technology, course offerings, and extra-curricular activities and events. It was acknowledged that many of these expenditures could not have taken place had it not been for Supplemental and Concentration Grant funds and a plan for how to align these resources to District goals (LCAP).

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Goal #1 - All district facilities will operate in a safe, secure, clean, compliant, and efficient manner, ensuring that decisions and resources priortize student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 5: Pupil Engagement (Engagement)

Local Priorities: Board Adopted Goals: 1, 2, 3, 4, 5, 8, 9, 10, 12; LEA Plan Goals: 3, 4

Identified Need:

District facilities are kept in good repair; however, some ares of athletic facilities and the Wasco High gymnasium need maintenance and upgrades to minimize the possibility of injury. The bleacher replacement project in the Gymnasium is a multi-year project due to the approval process necessary with the Division of the State Architect (DSA). Additionally, adminstrative expenditures that provide supplementel (Tier 3) services and decisions regarding basic services to the district are principally directed towards unduplicated pupils. Some of the planned expenditures for Goal 1 include:

1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (95.7%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

1 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher MIssassignmets, and an Overall Facility Rating of: Exemplary.

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles) are used to provide additional transportation services for students (includeing a late bus run, and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. Buses are also being replaced annually; new buses will include air conditioning, WiFi, and meet the latest safety and environmental regulations. These expenditures are supported by a decreasing dropout rate and an increasing graduation rate.

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which more than 90% maintain a 2.0 or better GPA). These expenditures are also supported by a decreasing dropout rate and an increasing graduation rate.

Fully Credentialed Teachers - The expenditures related to teacher credentialing and support will help ensure that all teachers are fully credentialed. Currently, there are 2 teachers without full credentials and it is anticipated that 2 teachers may be hired without full credentials due to a shortage of fully credentialed teachers, especially in science. The use of S/C funds will be principally directed toward the unduplicated pupils by ensuring that unduplicated students are taught by fully credentialed teachers.

State Priority 1 – Basic (from 16-17 data):

Overall Facility Rating: Exemplary
Teacher Misassignments: 0
100% Teachers Fully Credentialed
Insufficiency of Textbooks or Instructional Materials: 0
Annual Credential Audit: No findings
Uniform Complaint Procedures Filed: 0

State Priority 5 – Pupil Engagement (from 16-17 data):

Average Daily Attendance (ADA) Rate: 93%
Truancy Rate: N/A (see Chronic Absenteeism)
Chronic Truancy Rate: N/A (see Chronic Absenteeism)
Chronic Absenteeism Rate: 13.0%
High School Dropout Rate: 0.8%
Middle School Dropout Rate: N/A
Graduation Rate: 95.7%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 1 – Basic: Overall Facility Rating Teacher Misassignments Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials Annual Credential Audit Uniform Complaint Procedures Filed State Priority 5 – Pupil Engagement: Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate	State Priority 1 – Basic (from 15-16 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 92% Truancy Rate: 27.3% Chronic Truancy Rate: 2.7% Chronic Absenteeism Rate: 8.2% High School Dropout Rate: 4.4% Middle School Dropout Rate: N/A Graduation Rate: 93.2%	State Priority 1 – Basic (from 16-17 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 16-17 data): Average Daily Attendance (ADA) Rate: 93% Truancy Rate: 27.0% Chronic Truancy Rate: 2.6% Chronic Absenteeism Rate: 13.0% High School Dropout Rate: 4.0% Middle School Dropout Rate: N/A Graduation Rate: 93.5%	State Priority 1 – Basic (from 17-18 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 17-18 data): Average Daily Attendance (ADA) Rate: 94% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: (N/A see Chronic Absenteeism) Chronic Absenteeism Rate: 11.0% High School Dropout Rate: 1.0% Middle School Dropout Rate: N/A	State Priority 1 – Basic (from 18-19 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 18-19 data): Average Daily Attendance (ADA) Rate: 95% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: (N/A see Chronic Absenteeism) Chronic Absenteeism Rate: 9.0% High School Dropout Rate: 1.0% Middle School Dropout Rate: N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Graduation Rate: 96.0%	Graduation Rate: 96.5%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• 1 FTE Director of Categorical Programs (.25 from S/C) • 1 FTE District Accounting Secretary (.25 from S/C)	• 1 FTE Director of Categorical Programs (.50 from S/C) • 1 FTE District Accounting Secretary (.50 from S/C)	• 1 FTE Director of Categorical Programs (.50 from S/C) • 1 FTE District Accounting Secretary (.50 from S/C)

• 1 FTE Principal of WIHS (.80 from S/C)	• 1 FTE Principal of WIHS (.80 from S/C)	• 1 FTE Principal of WIHS (.80 from S/C)

1 FTE (.25) Director of Categoricals and 1 FTE (.25) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher MIssassignmets, and an Overall Facility Rating of: Exemplary.

1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

1 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher MIssassignmets, and an Overall Facility Rating of: Exemplary.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	145,352	180,000	190,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	45,000	60,000	65,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	20,000	32,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	9,500	17,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	500	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

- 1 FTE Equipment Manager / Trainer
- 1 FTE Custodian / Bus Driver
- Classified Lead Position Enhancements
- Additional Vehicles (1-2 Vans, 1 Bus) for student transportation
- Additional Cleaning and Maintenance Equipment for MOT
- Fix / Repair Golf Carts as Needed

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for students (including a late bus run) and extra vans to shuttle small student groups (5-8 students)

2018-19 Actions/Services

- 1 FTE Equipment Manager / Trainer
- 1 FTE Custodian / Bus Driver
- Classified Lead Position Enhancements
- Additional Vehicles (1 Bus) for student transportation
- Additional Cleaning and Maintenance Equipment for MOT
- Fix / Repair Golf Carts as Needed

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards targeted students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for targeted students (including a late bus run) and extra vans to shuttle small student

2019-20 Actions/Services

- 1 FTE Equipment Manager / Trainer
- 1 FTE Custodian / Bus Driver
- Classified Lead Position Enhancements
- Additional Vehicles for student transportation
- Additional Cleaning and Maintenance Equipment for MOT
- Fix / Repair Golf Carts as Needed

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards targeted students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for targeted students (including a late bus run) and extra vans to shuttle small student

to multiple, simultaneous athletic and academic events. These expenditures are supported by low dropout rate and an increasing graduation rate.

groups (5-8 students) to multiple, simultaneous athletic and academic events. Targeted students exceed 80% of the district and exceed 95% of the students that ride a bus to and from Lost Hills, a very low economic, rural community about 25 miles from Wasco. Some of these students spend more than 2 hours each day on a bus, often in oppressive heat with no air conditioning. The additional busses and vans will decrease transportation time and improve services to students by providing air conditioning and WiFi for students to complete homework assignments. These expenditures are supported by a low dropout rate and an increasing graduation rate.

groups (5-8 students) to multiple, simultaneous athletic and academic events. Targeted students exceed 80% of the district and exceed 95% of the students that ride a bus to and from Lost Hills, a very low economic, rural community about 25 miles from Wasco. Some of these students spend more than 2 hours each day on a bus, often in oppressive heat with no air conditioning. The additional busses and vans will decrease transportation time and improve services to students by providing air conditioning and WiFi for students to complete homework assignments. These expenditures are supported by a low dropout rate and an increasing graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	105,000	112,000	115,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	65,000	70,000	75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	38,500	40,000	40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1,500	5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	220,000	300,000	300,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services

- Replace non-ADA wooden bleachers with safe bleachers on south side of Gymnasium (plans at DSA)

- Repair and improve unsafe athletic facilities - relocate long jump runway / pit away from football field

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). These expenditures are also supported by a low dropout rate and an increasing graduation rate.

2018-19 Actions/Services

- Replace non-ADA wooden bleachers with safe bleachers on south side of Gymnasium (if project not finished)

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards targeted students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). The unduplicated count of targeted students exceed 80% of enrolled students and every 9th and 10th grade student is exposed to the wooden bleachers either during PE class or during a school rally. The bleachers lack a handrail and many of the wooden planks are cracking or breaking. Targeted students will experience improved services when functional and safe bleachers allow for complete access to Physical Education and participation in athletics and school rallys. These activities keep students engaged in school; the expenditures are also supported by a low dropout rate and an increasing graduation rate.

2019-20 Actions/Services

- Replace non-ADA wooden bleachers with safe bleachers on south side of Gymnasium (if project not finished)

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards targeted students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). The unduplicated count of targeted students exceed 80% of enrolled students and every 9th and 10th grade student is exposed to the wooden bleachers either during PE class or during a school rally. The bleachers lack a handrail and many of the wooden planks are cracking or breaking. Targeted students will experience improved services when functional and safe bleachers allow for complete access to Physical Education and participation in athletics and school rallys. These activities keep students engaged in school; the expenditures are also supported by a low dropout rate and an increasing graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	150,000	75,000	100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	150,000	75,000	100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	200,000	34,130	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
0.5 Colorguard Coach Stipend - Core and Supplemental Textbooks - Instructional Materials, Equipment, and Supplies	0.5 Colorguard Coach Stipend - Core and Supplemental Textbooks - Instructional Materials, Equipment, and Supplies Supplemental Textbooks and Instructional Materials - The expenditures for supplemental textbooks and instructional materials are principally directed towards targeted students. Improved and increased services are provided by increasing the quantity and quality of supplemental instructional textbooks and materials. Targeted students exceed 80% of enrolled students are are found in every classroom throughout the district. Additional textbooks and materials include: extra novels in English classes and the Library, additional instruments and staff (colorguard coach) in fine arts, additional and higher quality lab supplies in Science classes, additional athletic equipment in Physical Education classes, and addtional CTE equipment in Agriculture, Multimedia, and Culinary Arts. The additonal materials are above and beyond what base funding can afford and provide improved and increased services for targeted students. These expenditures are supported by a low dropout rate and an increasing graduation rate.	0.5 Colorguard Coach Stipend - Core and Supplemental Textbooks - Instructional Materials, Equipment, and Supplies Supplemental Textbooks and Instructional Materials - The expenditures for supplemental textbooks and instructional materials are principally directed towards targeted students. Improved and increased services are provided by increasing the quantity and quality of supplemental instructional textbooks and materials. Targeted students exceed 80% of enrolled students are are found in every classroom throughout the district. Additional textbooks and materials include: extra novels in English classes and the Library, additional instruments and staff (colorguard coach) in fine arts, additional and higher quality lab supplies in Science classes, additional athletic equipment in Physical Education classes, and addtional CTE equipment in Agriculture, Multimedia, and Culinary Arts. The additonal materials are above and beyond what base funding can afford and provide improved and increased services for targeted students. These expenditures are supported by a low dropout rate and an increasing graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,500	3,500	3,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	500	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	190,000	300,000	300,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	6,000	4,000	4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Goal #2 - All students will reach high standards in all content areas through a system of shared accountability and resources that ensures every student can be successful.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Board Adopted Goals: 1, 3, 4, 5; LEA Plan Goals: 1, 2

Identified Need:

State Priority 2 - Implementation of State Standards (from 16-17)

Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD

State Priority 4 – Pupil Achievement (from 16-17 data)

CAASPP ELA Met / Exceeded Standards: LEA-wide 53%, Hispanic/Latino: 54%, SED: 51%, EL 8%, SWD: 5%

CAASPP Math Met / Exceeded Standards: LEA-wide 22%, Hispanic/Latino: 22%, SED: 20%, EL 3%, SWD: 0%

API Score: N/A

UC/CSU Completion: 42.9%

CTE Course Completion (2S1): TBD (Not yet released by Perkins Data)

English Learner AMAO 1: N/A (transition to ELPAC)

English Learner AMAO 2 (<5years): N/A (transition to ELPAC)

English Learner AMAO 2 (5+years): N/A (transition to ELPAC)

English Learner Reclassification Rate: 21.6%

AP Exam Pass Rate (Score of 3 or higher): 41%

EAP College Ready (ELA): Exempt – 18%, Conditionally Exempt 35% (Total: 53%)

EAP College Ready (Math): Exempt – 5%, Conditionally Exempt 17% (Total: 22%)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 2 - Implementation of State Standards (from 15-16) Implementation of CCSS ELA/ELD Standards Implementation of CCSS Math Standards Implementation of NGSS Science Standards	State Priority 2 - Implementation of State Standards (from 15-16) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool	State Priority 2 - Implementation of State Standards (from 16-17) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool	State Priority 2 - Implementation of State Standards (from 17-18) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool	State Priority 2 - Implementation of State Standards (from 18-19) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of CA Social Science Standards Implementation of ELD Standards State Priority 4 – Pupil Achievement (from 15-16 data) CAASPP ELA Met / Exceeded Standards CAASPP Math Met / Exceeded Standards API Score UC/CSU Completion CTE Course Completion (2S1) English Learner AMAO 1 English Learner AMAO 2 (<5years), AMAO 2 (5+years) English Learner Reclassification Rate AP Exam Pass Rate (Score of 3 or higher) EAP College Ready (ELA) EAP College Ready (Math)	Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 15-16 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 59%, Hispanic/Latino: 60%,	Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 16-17 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 65%, Hispanic/Latino: 65%,	Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 17-18 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 67%, Hispanic/Latino: 67%,	Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 18-19 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 70%, Hispanic/Latino: 70%,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	SED: 58%, EL 5%, SWD: 6% CAASPP Math Met / Exceeded Standards: LEA-wide 30%, Hispanic/Latino: 29%, SED: 29%, EL 0%, SWD: 0% API Score: N/A UC/CSU Completion: 32.0% CTE Course Completion (2S1): 99.5% English Learner AMAO 1: 50% English Learner AMAO 2 (<5years): 15% English Learner AMAO 2 (5+years): 40% English Learner Reclassification Rate: 25% AP Exam Pass Rate (Score of 3 or higher): 43% EAP College Ready (ELA): Exempt – 19%,	SED: 65%, EL 10%, SWD: 10% CAASPP Math Met / Exceeded Standards: LEA-wide 35%, Hispanic/Latino: 35%, SED: 35%, EL 5%, SWD: 5% API Score: N/A UC/CSU Completion: 34.0% CTE Course Completion (2S1): 100% English Learner AMAO 1: 50% English Learner AMAO 2 (<5years): 15% English Learner AMAO 2 (5+years): 40% English Learner Reclassification Rate: 30% AP Exam Pass Rate (Score of 3 or higher): 45% EAP College Ready (ELA): Exempt – 22%,	SED: 67%, EL 15%, SWD: 15% CAASPP Math Met / Exceeded Standards: LEA-wide 40%, Hispanic/Latino: 40%, SED: 40%, EL 8%, SWD: 8% API Score: N/A (no longer calculated) UC/CSU Completion: 36.0% CTE Course Completion (2S1): 100% English Learner AMAO 1: N/A (transition to ELPAC) English Learner AMAO 2 (<5years): N/A (transition to ELPAC) English Learner AMAO 2 (5+years): N/A (transition to ELPAC) English Learner Reclassification Rate: 35%	SED: 70%, EL 20%, SWD: 20% CAASPP Math Met / Exceeded Standards: LEA-wide 45%, Hispanic/Latino: 45%, SED: 45%, EL 10%, SWD: 10% API Score: N/A (no longer calculated) UC/CSU Completion: 38.0% CTE Course Completion (2S1): 100% English Learner AMAO 1: N/A (transition to ELPAC) English Learner AMAO 2 (<5years): N/A (transition to ELPAC) English Learner AMAO 2 (5+years): N/A (transition to ELPAC) English Learner Reclassification Rate: 40%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Conditionally Exempt 40% (Total: 59%) EAP College Ready (Math): Exempt – 8%, Conditionally Exempt 22% (Total: 30%)	Conditionally Exempt 43% (Total: 65%) EAP College Ready (Math): Exempt – 10%, Conditionally Exempt 25% (Total: 35%)	AP Exam Pass Rate (Score of 3 or higher): 48% EAP College Ready (ELA): Exempt – 23%, Conditionally Exempt 44% (Total: 67%) EAP College Ready (Math): Exempt – 12%, Conditionally Exempt 28% (Total: 40%)	AP Exam Pass Rate (Score of 3 or higher): 50% EAP College Ready (ELA): Exempt – 25%, Conditionally Exempt 45% (Total: 70%) EAP College Ready (Math): Exempt – 15%, Conditionally Exempt 30% (Total: 45%)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Maintain multiple annual educational support agreements that improve and enhance student learning	• Maintain multiple annual educational support agreements that improve and enhance student learning for the unduplicated count of targeted students. Educational Support Agreements - LCFF S/C expenditures are principally directed towards targeted students by providing supplemental educational programs, services, and staff development that would otherwise not be available with base funding alone. Such agreements include a sustainable, job-embedded staff development and training program that addresses improvement in instructional strategies and the development of academic coaches and teacher mentoring. Additionally, online library databases provide additional curricular support and benchmark assessment tools allow for improvements in measuring student progress. Principally directed services extend beyond what base funding can provide and affect over 80% of students (targeted students) as evidenced by increasing CTE and A/G completion rates.	• Maintain multiple annual educational support agreements that improve and enhance student learning for the unduplicated count of targeted students. Educational Support Agreements - LCFF S/C expenditures are principally directed towards targeted students by providing supplemental educational programs, services, and staff development that would otherwise not be available with base funding alone. Such agreements include a sustainable, job-embedded staff development and training program that addresses improvement in instructional strategies and the development of academic coaches and teacher mentoring. Additionally, online library databases provide additional curricular support and benchmark assessment tools allow for improvements in measuring student progress. Principally directed services extend beyond what base funding can provide and affect over 80% of students (targeted students) as evidenced by increasing CTE and A/G completion rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250,000	200,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Counseling and Language Support Services: • 1.0 FTE Counselor (WUHS) • 1.0 FTE Counselor (WIHS)	Maintain Counseling and Language Support Services: • 1.0 FTE District Psychologist • 1.0 FTE Counselor (WUHS)	Maintain Counseling and Language Support Services: • 1.0 FTE District Psychologist • 1.0 FTE Counselor (WUHS)

- 0.5 FTE Language Assessor
- Additonal Counseling time (Prep / OT)

Language Assessor expentitures are principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.

- 1.0 FTE Counselor (WIHS)
- 0.5 FTE Language Assessor
- 0.2 FTE EL Coordinator
- Additonal Counseling time (Prep / OT)

Language Assessor expentitures are principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.

- 1.0 FTE Counselor (WIHS)
- 0.5 FTE Language Assessor
- 0.2 FTE EL Coordinator
- Additonal Counseling time (Prep / OT)

Language Assessor expentitures are principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000	340,000	350,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	70,000	120,000	125,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	20,000	23,000	26,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	15,000	17,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Staff / Curriculum Development and Training • Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences • Curriculum Development	Maintain Staff / Curriculum Development and Training • Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences • Curriculum Development	Maintain Staff / Curriculum Development and Training • Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences • Curriculum Development

• Academic Coaching	• Academic Coaching Staff and Curriculum Development and Training expenditures are principally directed towards targeted students by improving the curricular and classroom instructional quality beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience improved and increased services of a well trained staff as evidenced by increasing CTE and A/G completion rates.	• Academic Coaching Staff and Curriculum Development and Training expenditures are principally directed towards targeted students by improving the curricular and classroom instructional quality beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience improved and increased services of a well trained staff as evidenced by increasing CTE and A/G completion rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,000	170,000	180,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	20,000	35,000	40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	48000	75,000	75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	900	2,500	2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	100	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	1000	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students with Disabilities

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Academic Support Programs • Academic Support and Intervention classes • 1.0 FTE Instructional Assistant • Summer School and Freshman Academy classes • NWEA Testing	Maintain Academic Support Programs • Academic Support and Intervention classes • 2.0 FTE Instructional Assistant • Summer School and Freshman Academy classes • NWEA Testing Academic Support Programs, including Summer School and Freshman Academy expenditures, are principally directed towards targeted students by increasing credit recovery, instructional support, and elective choices beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased academic support as evidenced by increasing CTE and A/G completion rates.	Maintain Academic Support Programs • Academic Support and Intervention classes • 2.0 FTE Instructional Assistant • Summer School and Freshman Academy classes • NWEA Testing Academic Support Programs, including Summer School and Freshman Academy expenditures, are principally directed towards targeted students by increasing credit recovery, instructional support, and elective choices beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased academic support as evidenced by increasing CTE and A/G completion rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	160,000	200,000	210,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	25,000	30,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	35,000	75,000	80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	30,000	60,000	65,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	5,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	15,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Goal #3 - All students will graduate from high school ready to begin a career with the option to continue their education in college, technical school, or the military.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board Adopted Goals: 11; LEA Plan Goals: 5

Identified Need:

State Priority 7 – Course Access (from 16-17 data)

CTE Enrollment Rate: 33%
UC/CSU Enrollment Rate: 88%
AP Courses Offered: 8
AP Enrollment Rate: 9%
Remedial Enrollment Rate: 15%
SDC courses offered: 5
All students have access to all courses in Ed Code 51220 and EL students are provided with ELD:
(A) 100% of students will have access to and are enrolled in a broad course of study.
(B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students.
(C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs.

State Priority 8 – Other Pupil Outcomes (from 16-17 data)

CAHSEE ELA Proficiency Rate: N/A
CAHSEE Math Proficiency Rate: N/A
English Learner AMAO 1: N/A (transition to ELPAC)
AP Exam Participation Rate: 27%
PFT Grade 9 students in HFZ: 67% (AC), 53% (BC), 87% (AS), 99% (TE), 65% (UB), 90% (FL)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate UC/CSU Enrollment Rate AP Courses Offered AP Enrollment Rate Remedial Enrollment Rate SDC courses offered Access to all courses in Ed Code 51220: (A) Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220) (B) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils (C) Extent to which pupils have access to and are enrolled in	State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate: 30% UC/CSU Enrollment Rate: 93% AP Courses Offered: 8 AP Enrollment Rate: 10% Remedial Enrollment Rate: 25% SDC courses offered: 5 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students have access to and are enrolled in programs	State Priority 7 – Course Access (from 16-17 data) CTE Enrollment Rate: 32% UC/CSU Enrollment Rate: 94% AP Courses Offered: 8 AP Enrollment Rate: 11% Remedial Enrollment Rate: 24% SDC courses offered: 5 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs	State Priority 7 – Course Access (from 17-18 data) CTE Enrollment Rate: 34% UC/CSU Enrollment Rate: 90% AP Courses Offered: 8 AP Enrollment Rate: 10% Remedial Enrollment Rate: 15% SDC courses offered: 4 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs	State Priority 7 – Course Access (from 18-19 data) CTE Enrollment Rate: 36% UC/CSU Enrollment Rate: 92% AP Courses Offered: 8 AP Enrollment Rate: 11% Remedial Enrollment Rate: 15% SDC courses offered: 3 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
programs/services for pupils with exceptional needs State Priority 8 – Other Pupil Outcomes (from 15-16 data) CAHSEE ELA Proficiency Rate CAHSEE Math Proficiency Rate English Learner AMAO 1 AP Exam Participation Rate PFT Grade 9 students in HFZ: (AC), (BC), (AS), (TE), (UB), (FL)	and services for unduplicated students. (C) 100% of students with exceptional needs have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 15-16 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: 50% AP Exam Participation Rate: 10% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)	and services for unduplicated students. (C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 16-17 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: 50% AP Exam Participation Rate: 11% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)	and services for unduplicated students. (C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 17-18 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: N/A (transition to ELPAC) AP Exam Participation Rate: 12% PFT Grade 9 students in HFZ: 75% (AC), 55% (BC), 95% (AS), 100% (TE), 70% (UB), 95% (FL)	and services for unduplicated students. (C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 18-19 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: N/A (transition to ELPAC) AP Exam Participation Rate: 13% PFT Grade 9 students in HFZ: 80% (AC), 60% (BC), 100% (AS), 100% (TE), 75% (UB), 100% (FL)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain Career Center
- 1.0 FTE Career Technician
- Extra Time for college / career materials and field trips

2018-19 Actions/Services

Maintain Career Center
- 1.0 FTE Career Technician
- Extra Time for college / career materials and field trips

Career Center expenditures are principally directed towards targeted students by increasing support of college / career planning and providing career related field trips and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased support for college and career planning as evidenced by increased enrollment and

2019-20 Actions/Services

Maintain Career Center
- 1.0 FTE Career Technician
- Extra Time for college / career materials and field trips

Career Center expenditures are principally directed towards targeted students by increasing support of college / career planning and providing career related field trips and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased support for college and career planning as evidenced by increased enrollment and

	access to rigorous and challenging academic courses.	access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	38,000	40,000	42,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	29,000	30,000	32,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	2,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1,000	2,000	2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Wasco High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 2.0 FTE Classroom Teachers for additional course offerings	Maintain Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 1.0 FTE Classroom Teachers for additional course offerings Additional class section expenditures are principally directed towards targeted students by increasing access and availability of desired courses and reducing class size beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience additional course sections as evidenced by increased enrollment and access to rigorous and challenging academic courses.	Maintain Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 1.0 FTE Classroom Teachers for additional course offerings Additional class section expenditures are principally directed towards targeted students by increasing access and availability of desired courses and reducing class size beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience additional course sections as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

	Year	2017-18	2018-19	2019-20
	Amount	150,000	120,000	125,000
	Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
	Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
	Amount	50,000	40,000	45,000
	Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
	Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Wasco High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Maintain Ag Career Academy	Maintain Ag Career Academy	Maintain Ag Career Academy
• Wonderful Ag Careere Prep (WACP)	• Wonderful Ag Careere Prep (WACP) Wonderful Ag Career Prep Academy expenditures are principally directed towards targeted students by increasing access and availability of early college and rigorous career preparation beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to early college and rigorous career prep courses as evidenced by increased enrollment and access to rigorous and challenging academic courses.	• Wonderful Ag Careere Prep (WACP) Wonderful Ag Career Prep Academy expenditures are principally directed towards targeted students by increasing access and availability of early college and rigorous career preparation beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to early college and rigorous career prep courses as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	375,000	500,000	600,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	190,000	150,000	175,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits

Amount	400	400	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	100	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	50,000	100,000	100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1,500	50,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Technology Support Services: • 1.0 FTE Network Specialist (.25 LCFF S/C) • 1.0 FTE Electronic Technician • 1.0 FTE Technology Typist / Clerk • 1.0 FTE Tech Coordinator (.5 LCFF S/C)	Maintain Technology Support Services: • 1.0 FTE Network Specialist (.25 LCFF S/C) • 1.0 FTE Electronic Technician • 1.0 FTE Technology Typist / Clerk • 1.0 FTE Tech Coordinator (.5 LCFF S/C) Technology support service expenditures are principally directed towards targeted students by increasing access and reliability of digital resources, including access to the Internet, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to digital resources and the Internet as evidenced by increased enrollment and access to rigorous and challenging academic courses.	Maintain Technology Support Services: • 1.0 FTE Network Specialist (.25 LCFF S/C) • 1.0 FTE Electronic Technician • 1.0 FTE Technology Typist / Clerk • 1.0 FTE Tech Coordinator (.5 LCFF S/C) Technology support service expenditures are principally directed towards targeted students by increasing access and reliability of digital resources, including access to the Internet, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to digital resources and the Internet as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	54,900	54,900	58,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	20,000	20,000	23,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	110,000	95,000	100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	40,000	60,000	65,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	100	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Access to Instructional Technology Resources: • Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed • Replace / Upgrade Classroom Technology as needed	Increase Access to Instructional Technology Resources: • Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed • Replace / Upgrade Classroom Technology as needed Classroom technology expenditures are principally directed towards targeted students by increasing access to classroom based digital resources, including 1:1 Chromebooks, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to classroom based digital resources as evidenced by increased enrollment and access to	Increase Access to Instructional Technology Resources: • Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed • Replace / Upgrade Classroom Technology as needed Classroom technology expenditures are principally directed towards targeted students by increasing access to classroom based digital resources, including 1:1 Chromebooks, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to classroom based digital resources as evidenced by increased enrollment and access to

| | rigorous and challenging academic courses. | rigorous and challenging academic courses. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	400,000	400,000	400,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	20,000	20,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Technology Infrastructure and Network Resources: • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support • Electrical Upgrades	Maintain Technology Infrastructure and Resources: • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support • Electrical Upgrades Network upgrades and expenditures are principally directed towards targeted students by increasing reliability and current licensing of network resources beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased reliability of network resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.	Maintain Technology Infrastructure and Network Resources: • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support • Electrical Upgrades Network upgrades and expenditures are principally directed towards targeted students by increasing reliability and current licensing of network resources beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased reliability of network resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70,000	40,000	40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount		2,000	2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Goal #4 - Maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities: Board Adopted Goals: 6, 7, 13, 14; LEA Plan Goal: 4

Identified Need:

State Priority 3 – Parental Involvement (from 17-18 data):

Parent Club Meetings: 5 (WUHS), 6 (WIHS)
School Site Council Meetings: 5 (WUHS), 5 (WIHS)
DELAC / ELAC Meetings: 4 (district), 5 (WUHS), 3 (WIHS)
Annual Title I Parent Meeting Attendance: 266
SWD Parent Advisory Meetings: 1

State Priority 5 – Pupil Engagement (from 16-17 data):

Average Daily Attendance (ADA) Rate: 93%
Truancy Rate: N/A (see Chronic Absenteeism)
Chronic Truancy Rate: N/A (see Chronic Absenteeism)
Chronic Absenteeism Rate: 13.0%
High School Dropout Rate: 0.8%

Middle School Dropout Rate: N/A
Graduation Rate: 95.7%

State Priority 6 – School Climate (from 16-17 data):

Suspension Rate: 3.7%
Expulsion Rate: 0.0%
Student Voices Equity Survey: Maintained or made improvement in 18/18 questions

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 3 – Parental Involvement (from 16-17 data): Parent Club Meetings School Site Council Meetings DELAC / ELAC Meetings Annual Title I Parent Meeting Attendance SWD Parent Advisory Meetings State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate	State Priority 3 – Parental Involvement (from 16-17 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 277 SWD Parent Advisory Meetings: 0 State Priority 5 – Pupil Engagement (from 15-16 data):	State Priority 3 – Parental Involvement (from 17-18 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 280 SWD Parent Advisory Meetings: 1 State Priority 5 – Pupil Engagement (from 16-17 data):	State Priority 3 – Parental Involvement (from 18-19 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 290 SWD Parent Advisory Meetings: 2 State Priority 5 – Pupil Engagement (from 17-18 data):	State Priority 3 – Parental Involvement (from 19-20 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 300 SWD Parent Advisory Meetings: 3 State Priority 5 – Pupil Engagement (from 18-19 data):

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate State Priority 6 – School Climate (from 15-16 data): Suspension Rate Expulsion Rate Student Voices Equity Survey	Average Daily Attendance (ADA) Rate: 92% Truancy Rate: 27.3% Chronic Truancy Rate: 2.7% Chronic Absenteeism Rate: 8.2% High School Dropout Rate: 4.4% Middle School Dropout Rate: N/A Graduation Rate: 94.3% State Priority 6 – School Climate (from 15-16 data): Suspension Rate: 3.6% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	Average Daily Attendance (ADA) Rate: 93% Truancy Rate: 27.0% Chronic Truancy Rate: 2.6% Chronic Absenteeism Rate: 13.0% High School Dropout Rate: 4.0% Middle School Dropout Rate: N/A Graduation Rate: 93.5% State Priority 6 – School Climate (from 116-17 data): Suspension Rate: 3.4% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	Average Daily Attendance (ADA) Rate: 94% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: N/A (see Chronic Absenteeism) Chronic Absenteeism Rate: 11.0% High School Dropout Rate: 1.0% Middle School Dropout Rate: N/A Graduation Rate: 95.0% State Priority 6 – School Climate (from 17-18 data): Suspension Rate: 3.2% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	Average Daily Attendance (ADA) Rate: 95% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: N/A (see Chronic Absenteeism) Chronic Absenteeism Rate: 9.0% High School Dropout Rate: 1.0% Middle School Dropout Rate: N/A Graduation Rate: 96.5% State Priority 6 – School Climate (from 18-19 data): Suspension Rate: 3.0% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Maintain Campus Safety, Security, and Attendance:
- 1.0 FTE Campus Resource Officer
- 1.0 FTE Attendance Monitor
- 1.0 FTE Campus Supervisor
- Health Clerk Stipend (3)
- School Safety training and supplies
- Attention to Attendance (A2A) - Attendance Monitoring
- Alternative to Suspension (ATS) - Restorative Discipline

2018-19 Actions/Services

Maintain Campus Safety, Security, and Attendance:
- 1.0 FTE School Nurse
- 1.0 FTE Campus Resource Officer
- 1.0 FTE Attendance Monitor
- 1.0 FTE Campus Supervisor
- Health Clerk Stipend (3)
- School Safety training and supplies
- Attention to Attendance (A2A) - Attendance Monitoring
- Alternative to Suspension (ATS) - Restorative Discipline

2019-20 Actions/Services

Maintain Campus Safety, Security, and Attendance:
- 1.0 FTE School Nurse
- 1.0 FTE Campus Resource Officer
- 1.0 FTE Attendance Monitor
- 1.0 FTE Campus Supervisor
- Health Clerk Stipend (3)
- School Safety training and supplies
- Attention to Attendance (A2A) - Attendance Monitoring
- Alternative to Suspension (ATS) - Restorative Discipline

| | Campus Safety, Security, and Attendance expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate. | Campus Safety, Security, and Attendance expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	85,000	90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1,000	30,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	70,000	70,000	70,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	55,000	55,000	55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	10,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	135,000	175,000	175,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	16,000	0	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Video Surveillance and Alarm Monitoring: • Expand video surveillance system • Maintain alarm monitoring	Increase Video Surveillance and Alarm Monitoring: • Expand video surveillance system • Maintain alarm monitoring Video Surveillance and Alarm Monitoring expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate.	Increase Video Surveillance and Alarm Monitoring: • Expand video surveillance system • Maintain alarm monitoring Video Surveillance and Alarm Monitoring expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,000	8,000	8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	13,000	50,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	1000	2,000	2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration	Increase student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration Academic Competition and Awards expenditures are principally directed towards targeted students by increasing participation in academic competitions and student recognition programs beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in academic competitions and student recognition as evidenced by low Chronic Absenteeism and a low Suspension Rate.	Increase student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration Academic Competition and Awards expenditures are principally directed towards targeted students by increasing participation in academic competitions and student recognition programs beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in academic competitions and student recognition as evidenced by low Chronic Absenteeism and a low Suspension Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,000	4,000	4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	14,000	20,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices) • Improve communication with all stakeholders	Increase parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices) • Improve communication with all stakeholders Parent and Student Engagement expenditures are principally directed towards targeted students by increasing participation in parent and student activities and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in parent and student activities and events as evidenced by low Chronic Absenteeism and a low Suspension Rate.	Increase parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices) • Improve communication with all stakeholders Parent and Student Engagement expenditures are principally directed towards targeted students by increasing participation in parent and student activities and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in parent and student activities and events as evidenced by low Chronic Absenteeism and a low Suspension Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,000	3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	4,000	3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1,000	3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		900	900
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		100	100
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Improve Communication with Stakeholders:
- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

2018-19 Actions/Services

Improve Communication with Stakeholders:
- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

Increased Communication expenditures are principally directed towards targeted students by increasing frequency and method of communicating with all stakeholders beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased communication, including increased frequency and method of communicating with all stakeholders as evidenced by low Chronic Absenteeism and a low Suspension Rate.

2019-20 Actions/Services

Improve Communication with Stakeholders:
- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

Increased Communication expenditures are principally directed towards targeted students by increasing frequency and method of communicating with all stakeholders beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased communication, including increased frequency and method of communicating with all stakeholders as evidenced by low Chronic Absenteeism and a low Suspension Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	900	900	900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	100	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	900	900	900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	100	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	5,000	3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,960,130	30.12%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Services for English Learners, Socioeconomic Disadvantaged, and Foster Youth will be increased and/or improved in the above sections of this Local Control and Accountability Plan (LCAP). Services indicated below are expected to increase and/or improve services for all students; however, these activities will be principally directed to improve and/or increase services to targeted students by at least 30.12%:

- Additional vehicles and/or buses will support student transportation needs and allow for additional field trips, participation in athletic / extra-curricular events, and support of the Ag Academy. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Improvements to the safety and accessibility of the gymnasium bleachers will allow for increased safety, participation, and seating capacity for athletic events and PE. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Improvements to Athletic Facilities (ex: relocation of long jump runway away from football / soccer sidelines) will increase safety and keep facilities in good repair. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Expansion of the video surveillance system will improve campus safety and maintiain a positive school climate. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Additional supplemental instructional materials and supplemental textbooks will improve the quality of educational activities. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Additional academic support, intervention, and elective classes will improve the quality of education for targeted students who need extra support. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Additional CTE based programs (Ag Career Academy) will improve and increase the quality of education for targeted students. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Additional classroom technology and network resources, including a 1:1 Chromebook initiative, will improve and increase the quality of education for targeted students. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Increased Campus Safety, Security, and strategies to improve attendance will improve and increase the quality of education for targeted students. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Increased counseling and health services by the addition of a District Psychologist and a District Nurse will improve Pupil Engagement and Other Pupil Outcomes for targeted students. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

Above 55% districtwide:

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The combined estimate of Supplemental and Concentration Grant funding ($5,015,803) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures. Approximately 83% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students; therefore, the majority of the funding will be principally directed to meet the needs of the targeted, unduplicated students. However, since the percentage of targeted students exceeds 55%, Wasco Union High School District has elected to use Supplemental and Concentration Grant funding district wide as a means to best serve all students.

Supplemental and Concentration Grant funds will be used to improve and increase services to students. The following actions describe key areas that principally support targeted students while also improving and increasing services for all students:

- Enhance, improve, expand, and modernize Basic Services (especially facilities) beyond what can by supported with LCFF Base funds. These actions include MOT personnel and equipment that are necessary to support the added facilities (Athletic Complex) and replace / repair equipment and facilities that are not in good condition. These added services and equipment will enhance, improve, expand, and modernize the district¶s support for targeted students, and include:

1.0 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

1.0 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher Missassignmets, and an Overall Facility Rating of: Exemplary.

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

provide additional transportation services for students, including a late bus run and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. These expenditures are supported by a low dropout rate and an increasing graduation rate.

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which more than 90% maintain a 2.0 or better GPA). These expenditures are also supported by a low dropout rate and an increasing graduation rate.

Enhance and expand instructional services, including an increase in academic supports within and beyond the school day. Addtionally, LCAP funds will be used to provide substantial professional development and training to prepare and/or support teachers and the implementation of state standards.

Continue to provide improved access to career readiness opportunities and classroom technology. LCAP funds will be used to insure that all students have the personal and technological resources to succeed and compete with any student from any other geographic area.

Continue to support multiple positions to provide increased and improved services to students beyond what can be supported with LCFF Base funds, including an Attendance Monitor and School Resource Officer. These positions are implemented with the intent to principally serve targeted students while improving and increasing services to all students.

Above 40% school sites:

Approximately 83% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students. The combined estimate of Supplemental and Concentration Grant funding ($5,015,803) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures and will be principally directed to both school sites in order to meet the needs of the targeted student populations.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$4,199,352

Percentage to Increase or Improve Services

27.4%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Services for English Learners, Socioeconomic Disadvantaged, and Foster Youth will be increased and/or improved in the above sections of this Local Control and Accountability Plan (LCAP). Services indicated below are expected to increase and/or improve services for all students; however, these activities will be principally directed to improve and/or increase services to targeted students by at least 26.94%:

- Additional vehicles and buses will allow for additional field trips, participation in athletic / extra-curricular events, and support of the Ag Academy

- Improvements to the safety and accessibility of the gymnasium bleachers will allow for increased seating capacity for athletic events and PE

- Improvements to the Fitness Center and Athletic Facilities will increase safety and keep facilities in good repair

- Expansion of the video surveillance system will improve campus safety maintiain a positive school climate

- Additional supplemental instructional materials and supplemental textbooks will improve the quality of educational activities

- Additional support, intervention, and elective classes will improve the quality of education for targeted students who need extra support

- Additional CTE based programs (Ag Career Academy) will improve and increase the quality of education for targeted students

- Additional classroom technology and network resources will improve and increase the quality of education for targeted students

- Increased Campus Safety and Security will improve and increase the quality of education for targeted students

Above 55% districtwide:

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The combined estimate of Supplemental and Concentration Grant funding ($4,200,000) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures. Approximately 82% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students; therefore, the majority of the funding will be principally directed to meet the needs of the targeted, unduplicated students. However, since the percentage of targeted students exceeds 55%, Wasco Union High School District has elected to use Supplemental and Concentration Grant funding district wide as a means to best serve all students.

Supplemental and Concentration Grant funds will be used to improve and increase services to students. The following actions describe key areas that principally support targeted students while also improving and increasing services for all students:

- Enhance, improve, expand, and modernize Basic Services (especially facilities) beyond what can by supported with LCFF Base funds. These actions include MOT personnel and equipment that are necessary to support the added facilities (Athletic Complex) and replace / repair equipment and facilities that are not in good condition. These added services and equipment will enhance, improve, expand, and modernize the district¶s support for targeted students, and include:

1.0 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

1.0 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher Missassignmets, and an Overall Facility Rating of: Exemplary.

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for students, including a late bus run, and extra vans to shuttle small student groups (5-8

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

students) to multiple, simultaneous athletic and academic events. These expenditures are supported by a low dropout rate and an increasing graduation rate.

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which more than 90% maintain a 2.0 or better GPA). These expenditures are also supported by a low dropout rate and an increasing graduation rate.

Enhance and expand instructional services, including an increase in academic supports within and beyond the school day. Addtionally, LCAP funds will be used to provide substantial professional development and training to prepare and/or support teachers and the implementation of state standards.

Continue to provide improved access to career readiness opportunities and classroom technology. LCAP funds will be used to insure that all students have the personal and technological resources to succeed and compete with any student from any other geographic area.

Continue to support multiple positions to provide increased and improved services to students beyond what can be supported with LCFF Base funds, including an Attendance Monitor and School Resource Officer. These positions are implemented with the intent to principally serve targeted students while improving and increasing services to all students.

Above 40% school sites:

Approximately 82% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students. The combined estimate of Supplemental and Concentration Grant funding ($4,200,000) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures and will be principally directed to both school sites in order to meet the needs of the targeted student populations.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged
As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served
The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds
> Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services
> Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.
For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,299,352.00	3,757,548.00	4,299,352.00	4,960,130.00	5,431,200.00	14,690,682.00
Supplemental	0.00	246,817.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	4,299,352.00	3,510,731.00	4,299,352.00	4,960,130.00	5,431,200.00	14,690,682.00

* Totals based on expenditure amounts in goal and annual update sections.

| | | | | | | 2017-18 |
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	through 2019-20 Total
All Expenditure Types	4,299,352.00	3,757,548.00	4,299,352.00	4,960,130.00	5,431,200.00	14,690,682.00
1000-1999: Certificated Personnel Salaries	1,182,152.00	1,130,923.00	1,182,152.00	1,657,800.00	1,810,900.00	4,650,852.00
2000-2999: Classified Personnel Salaries	403,700.00	350,287.00	403,700.00	455,200.00	476,300.00	1,335,200.00
3000-3999: Employee Benefits	667,400.00	582,765.00	667,400.00	797,400.00	878,400.00	2,343,200.00
4000-4999: Books And Supplies	858,000.00	624,966.00	858,000.00	953,500.00	978,500.00	2,790,000.00
5000-5999: Services And Other Operating Expenditures	729,100.00	586,395.00	729,100.00	702,100.00	727,100.00	2,158,300.00
6000-6999: Capital Outlay	459,000.00	482,212.00	459,000.00	394,130.00	560,000.00	1,413,130.00

Table title: **Total Expenditures by Object Type**

* Totals based on expenditure amounts in goal and annual update sections.

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,299,352.00	3,757,548.00	4,299,352.00	4,960,130.00	5,431,200.00	14,690,682.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	76,504.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,182,152.00	1,054,419.00	1,182,152.00	1,657,800.00	1,810,900.00	4,650,852.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	39,491.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	403,700.00	310,796.00	403,700.00	455,200.00	476,300.00	1,335,200.00
3000-3999: Employee Benefits	Supplemental	0.00	52,819.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	667,400.00	529,946.00	667,400.00	797,400.00	878,400.00	2,343,200.00
4000-4999: Books And Supplies	Supplemental	0.00	2,810.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	858,000.00	622,156.00	858,000.00	953,500.00	978,500.00	2,790,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	75,193.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	729,100.00	511,202.00	729,100.00	702,100.00	727,100.00	2,158,300.00
6000-6999: Capital Outlay	Supplemental and Concentration	459,000.00	482,212.00	459,000.00	394,130.00	560,000.00	1,413,130.00

* Totals based on expenditure amounts in goal and annual update sections.

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	1,350,352.00	1,194,956.00	1,350,352.00	1,309,130.00	1,554,000.00	4,213,482.00
Goal 2	975,000.00	1,015,069.00	975,000.00	1,373,500.00	1,434,500.00	3,783,000.00
Goal 3	1,612,000.00	1,157,180.00	1,612,000.00	1,735,500.00	1,890,700.00	5,238,200.00
Goal 4	362,000.00	390,343.00	362,000.00	542,000.00	552,000.00	1,456,000.00

* Totals based on expenditure amounts in goal and annual update sections.