



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Wasco Union High School District

CDS Code: 15-63859-0000000

School Year: 2022-23

LEA contact information:

Kevin Tallon

Director of Programs

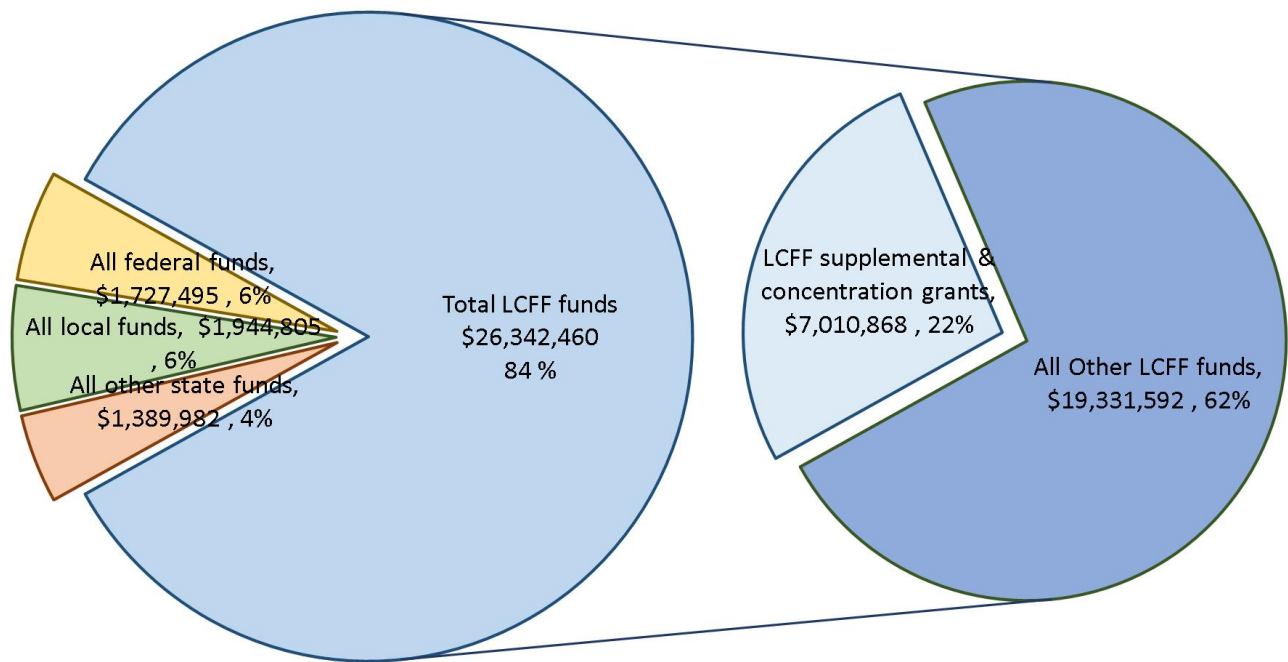
ketallon@wascohsd.org

(661) 758-8447

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

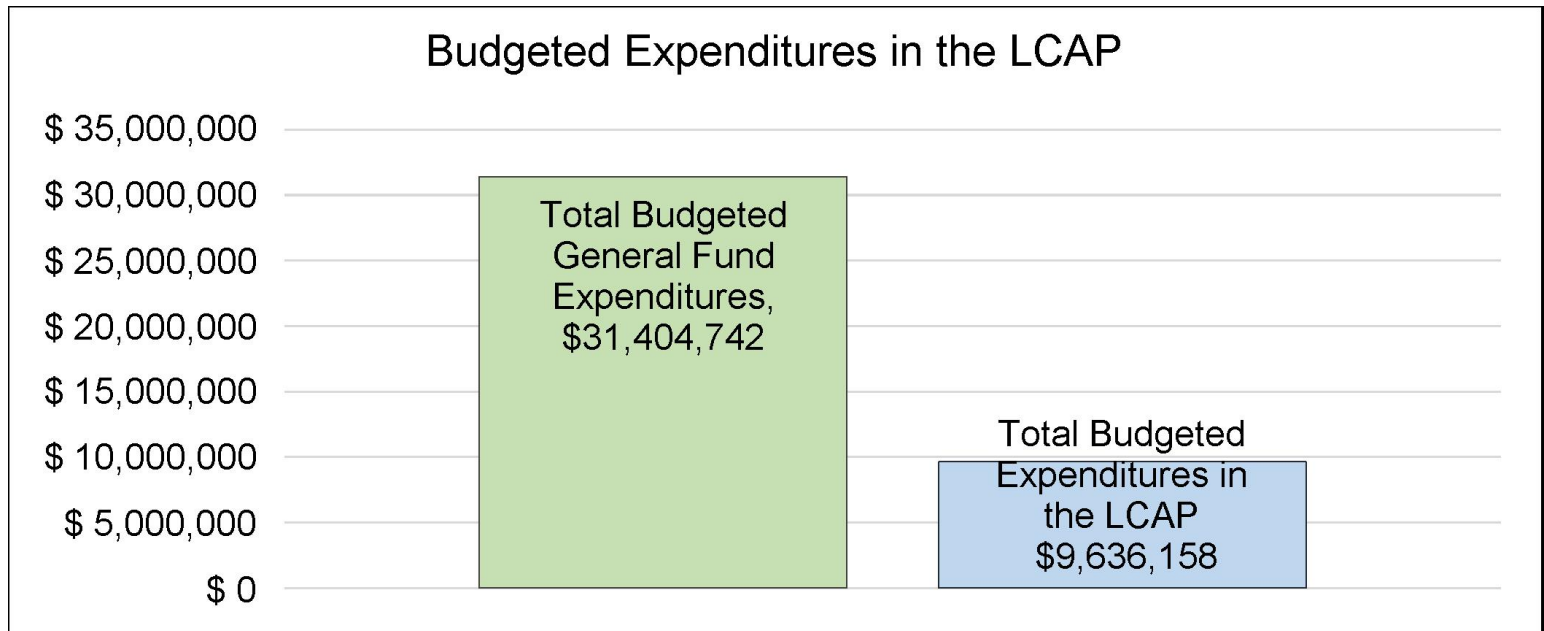


This chart shows the total general purpose revenue Wasco Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Wasco Union High School District is \$31,404,742, of which \$26,342,460 is Local Control Funding Formula (LCFF), \$1,389,982 is other state funds, \$1,944,805 is local funds, and \$1,727,495 is federal funds. Of the \$26,342,460 in LCFF Funds, \$7,010,868 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Wasco Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Wasco Union High School District plans to spend \$31,404,742 for the 2022-23 school year. Of that amount, \$9,636,158 is tied to actions/services in the LCAP and \$21,768,584 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

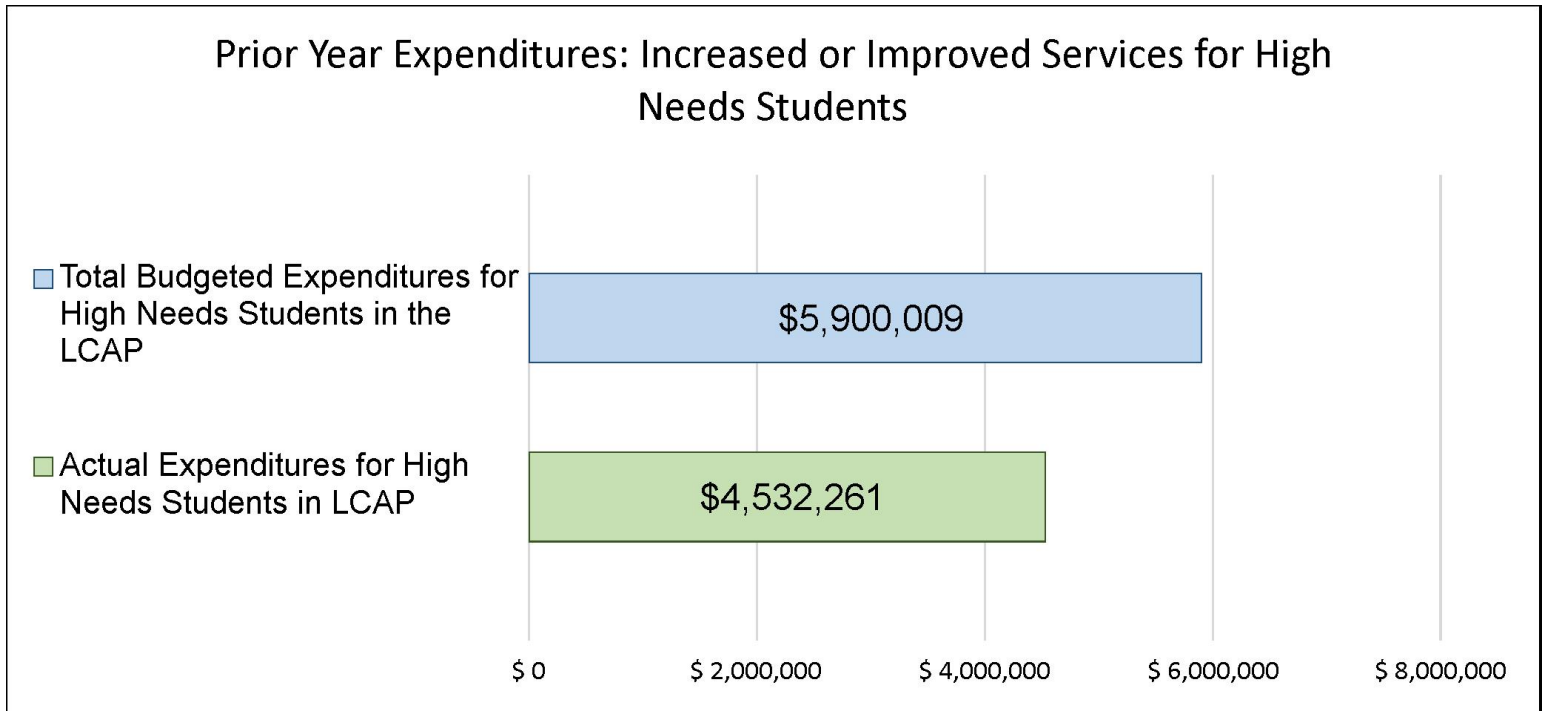
Expenditures not included in the Local Control and Accountability Plan are general fund expenditures that contribute to the Wasco Union High School District's overall general operating functions. These general operating expenditures include certificated, classified and management salaries and benefits, materials and supplies, utilities, equipment, repairs, contracted services, and other costs. In addition, not all expenditures for all restricted programs were included in the Local Control and Accountability Plan these programs include: Special Education, Title I, Title II Title III, Title IV, Title V, and various other programs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Wasco Union High School District is projecting it will receive \$7,010,868 based on the enrollment of foster youth, English learner, and low-income students. Wasco Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Wasco Union High School District plans to spend \$9,113,843 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Wasco Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Wasco Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Wasco Union High School District's LCAP budgeted \$5,900,009 for planned actions to increase or improve services for high needs students. Wasco Union High School District actually spent \$4,532,261 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-1,367,748 had the following impact on Wasco Union High School District's ability to increase or improve services for high needs students:

The difference in the estimated actual expenditures for actions to increase or improve services in the 2021-22 school year was impacted by the pandemic resurgence. The WUHSD was unable to hire or retain all the staff we had budgeted. This includes positions such as a math and two ELA teachers. The impact of not being able to attract and hire staff to support English Learners, Foster Youth and Low-Income students caused a reduction in some timely services such as additional class sections and smaller class sizes. Some of the extra-duty hours that had been budgeted went unused. Additionally, some of the newly planned expenditures in the 2021-2022 LCAP were paid for by other one-time funding sources. These ongoing expenditures are built into the LCAP and are sustainable liabilities for the district. Budgets for the upcoming school year have been adjusted as we reflected on how to maximize the use of funds and as educational partners' input was considered.



## Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Wasco Union High School District	Kevin Tallon	ketallon@wascohsd.org

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
	Director of Programs	(661)-758-8447

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Funds provided by the Budget Act of 2021 that were not included in the LCAP included the Expanded Learning Opportunities Grant Program (ELOGP), Elementary & Secondary School Emergency Relief Plan (ESSER (III), and Educator Effectiveness Block Grant Plan (EEBG). Throughout the LCAP development process, the Wasco Union High School District (WUHSD) engaged its educational partners in the development of the plan to utilize ESSER III Funds. The design of the educational partner engagement meetings allowed staff, students, and parents to provide input based on the needs of their individual student. The following dates were utilized for virtual meetings, presentations, and electronic communication to all educational partners in an effort to collect input for the WUHSD ELO plan: (4/13/2021 - Student Information & Survey; 4/29/2021 - Certificated/Classified Staff Information & Survey; 5/3/2021 - Certificated/Classified Staff Information & Survey; 5/4/2021 - 5/6/2021 - Parents Information & Survey). The WUHSD has reviewed state and local data to begin determining the current academic and social-emotional needs of students. Grade, attendance, survey, ELPAC, and other data indicate strong needs for credit recovery opportunities, core subject support (English, Math, Science, Social Science), and extended learning time for students in special populations including socio-economically disadvantaged, English Learners, Foster Youth, and those receiving Special Education services.

All educational partners were informed of opportunities for supplemental and instructional support via mail, e-mail, social media announcements, parent meetings, and individual meetings with support staff. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged educational partners during the 2021-22 school year as follows:

- A public meeting/forum was held on 6/10/2021 regarding the Expanded Learning Opportunities Grant Program.
- A public meeting/forum was held on 12/09/2021 regarding the Educator Effectiveness Block Grant.
- A public meeting/forum is planned on 02/10/2022 regarding the A-G Completion Grant.

There have been community engagement opportunities during the 2020-2021 and 2021-2022 school years to gather feedback to inform the development of the Expanded Learning Opportunities Grant (ELOG) Plan, the Local Control Accountability Plan (LCAP), and the ESSR III Expenditure Plan. In the development process, District personnel met with the District Site Leadership Team (DSLT) and surveyed all major educational partners groups. Throughout the last two school years, the following educational partner groups were targeted for feedback: students, parents/guardians including families who speak a language other than English, school and district administrators including those in oversight of Special Education, teachers, support staff, ELAC/DELAC, both the certificated and classified bargaining units, and the



parents/guardians of students with disabilities. The platforms used to solicit meaningful feedback from the WUHSD community included a virtual community forum and a Google Form shared with all educational partners. The District evaluated its educational partner engagement and determined that (Civil Rights Groups/Tribes/Advocates are neither present nor served by the Local Education Agency (LEA). Furthermore, at a regularly scheduled Governing Board meeting to be held on October 14, 2021, the WUHSD Board of Trustees approved the ESSER III Expenditure Plan. The plan can be found on the WUHSD website here:

[-https://www.wascouhsd.org/apps/pages/index.jsp?uREC\\_ID=180240&type=d&pREC\\_ID=2287505](https://www.wascouhsd.org/apps/pages/index.jsp?uREC_ID=180240&type=d&pREC_ID=2287505)

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The Wasco Union High School District (WUHSD) has an enrollment of unduplicated student groups greater than 55%: lower income. The WUHSD plans to utilize additional concentration grant funding to increase the number of staff in various parts of the District. The WUHSD will continue to expand its staffing in an effort to improve or increase services that support the academic, social-emotional, and overall well-being of WUHSD students. In light of the effects of the pandemic and the various disruptions to

This includes employing the following new full-time employees for the 2022-2023 school year:

- District Safety Officer (1 FTE - New) - The District Safety Officer is a new position that has been established for the 2022-2023 school year. The position was created in response to the termination of the School Resource Officer (SRO) contract by the Kern County Sheriff's Department on January 30, 2022. The SRO had been a critical component of building a positive school climate and moving towards a restorative discipline approach. The DSO provides regular communication to parents in an effort to educate them on the dangers of drugs and other medications. Additionally, the District Safety Officer plays a vital role in providing welfare checks, specifically for students who may be experiencing mental health crises. We believe these actions will be effective in increasing increase engagement in all school activities and attendance rates for our low-income students will increase significantly.
- District Psychologist -(1 FTE - New) - The District had been contracting for psychologist services for the last six years. Service days had been increased to the point that the demand for a new full-time District Psychologist was deemed a necessity. The psychologist plays a key role in the ongoing daily support for many students that behavioral, social-emotional, or other needs that require intensive support.
- Math Teacher (1 FTE - New) - The District continues to add teachers and sections in high-needs areas where students benefit from smaller class sizes and more section 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. Based on the academic needs of our unduplicated students, maintaining smaller class sizes is a benefit that will

allow the teacher to provide more individualized instruction and increase staff-to-student connections that will help support them through their high school career.

- Application Support Specialist (1 TFTE - New) - The District plans to add an Application Support Specialist in the 2022-2023 school year. We are continuing to leverage many of the resources and structures that were successful during distance learning to support student engagement. These resources and structures include providing access to online classes during non-traditional hours, providing access to tutoring resources, and increasing engagement with the District Learning Management System (LMS) while students are at home. Therefore this action is necessary to meet this need and ensure our students have access to 21st-century technology skills that will support them after graduation from high school. While this will benefit all students, it will benefit our unduplicated students to a greater extent because they often lack their own devices or have to share a device with multiple members of the family.
- Custodian/Bus Driver (1 FTE - New) - The WUHSD hired an additional custodian/bus driver. Custodian/bus drivers need extra time to accommodate student transportation needs for regular education and athletic competitions and for cleaning facilities. Adding staff will allow the District to be more flexible to react with routing plans as we continue to implement pandemic guidelines to foster a safe and welcoming environment for students.
- Academic Coach (AC) - (English, Science, Social Science) - (3 Periods - New) - 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 well-trained staff. WUHS Academic Coaches (ACs) in English Language Arts, Mathematics, and Science have played a significant role in the professional development model. ACs provide ongoing professional development including an intensive five-day “boot camp” for new teachers. The “boot camp” provides new teachers with a comprehensive overview of the research-based strategies and pedagogy that is at the core of teaching and learning at WUHS and promotes a sustainable system.
- Social Worker (1 FTE - Maintain Services) - The District has added a full-time social worker who began the 2021-2022 school year. The social worker has increased access to mental health and wellness resources which include resources for the basic needs of our school community.
- Ag Prep Coordinator (2 FTE - Maintain Services) - The WUHSD has two coordinators that manage all aspects of the Wonderful Ag Career Prep Academy (WACP). WACP 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.
- EL Coordinator - (2 Periods - Maintain Services) - The EL Coordinator continues to provide targeted support for English Learners by collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.



A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

All educational partners were informed of opportunities for input on one-time federal funds via mail, e-mail, social media announcements, parent meetings, and individual meetings with support staff. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged educational partners during the 2021-22 school year as follows:

- A public meeting/forum was held on 6/10/2021 regarding the Expanded Learning Opportunities Grant Program.
- A public meeting/forum was held on 12/09/2021 regarding the Educator Effectiveness Block Grant.
- A public meeting/forum is planned on 02/10/2022 regarding the A-G Completion Grant.

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the winter and spring of 2022:

It is a priority of the Wasco Union High School District (WUHSD) to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Act of 2021. To this end, WUHSD has implemented many actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully extended learning time for many students throughout the school year. A robust in-person summer school in June and July of 2021. The summer school plan included course offerings at both Wasco Union High School and Wasco Independence High School. It was open to all students and over 60% of students in the District attended. The District offered an extended learning opportunity through "Saturday School" that will ensure all students have the opportunity to access a location for support and credit recovery one additional day each week during both semesters of the 2021-2022 school year. The District offered all teachers extended day "prep period" teaching opportunities to staff that are willing to teach an extra duty period. This will allowed for more class offerings each semester for credit recovery.

The WUHSD coordinated its ELO Grant funds with funding received from the federal Elementary and Secondary School Emergency Relief (ESSER) Fund which is provided through the federal Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (Public Law 116-260), also known as ESSER II, to maximize support for students and staff. The WUHSD recovery program is focused on providing quality Distance Learning, Re-opening for in-person, and supports targeting students that are struggling or disengaged from the current academic program. The strategies that have been implemented focus on students included in one or more of the following groups: low-income students,

English learners, foster youth, homeless students, students with disabilities, students at risk of abuse, neglect, or exploitation, disengaged students, and students who are below grade level, credit-deficient students, high school students at risk of not graduating, and other students identified by certificated staff. Programs and services have also targeted students outside of these groups when student support is necessary to provide the access and support needed to be successful in these challenging times.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The American Rescue Plan Act and the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan allowed the district to expand upon the professional development that is currently being provided from LCAP funding. LCAP funds were used to support the best first instruction in the classroom by providing regular professional development. ESSER III funds were used to build upon the professional development in the LCAP by increasing training for teachers, support staff, and administrators in the areas of research-based instructional strategies, equity, and social-emotional learning. The additional success of the plan included the following implementation of targeted support or upgraded resources that were needed to support students as they returned to a more "normal" educational environment.

Many of the successes thus far have come in the implementation of supports that were needed as a result of the pandemic. They include:

The WUHSD aligned its ESSER III and ELOG in order to provide targeted support for struggling learners. Services included additional resources to support Special Education teachers and students including additional hours for paraprofessionals that will be provided as needed for individual or small group support.

The WUHSD provided additional resources to WIHS in order to better serve students at the continuation school, many of whom are "At-Risk." Additional overtime made available to staff to monitor Saturday School and make parent contact in the afternoon and evening is an ongoing need.

The WUHSD re-established a Link Crew for the 2021-2022 school year that connected incoming freshmen to the school community which will lower anxiety for incoming students. The plan included a "0" period teacher for a Link Crew Leadership class and provide the Link Crew curriculum.

The WUHSD upgraded the technology infrastructure in order to provide network stability for student learning. The upgrades to District infrastructure included the acquisition of devices, software, and hardware allowed students access to school content while on District campuses or at home.

The WUHSD purchased new laptops to replace the current devices. The current devices are over five years old and need to be cycled out to ensure technology standards for mobile device performance for teaching staff. The new laptops are an essential need for in-person instruction, distance learning, and hybrid initiatives.

The WUHSD purchased new teacher and support staff computer workstations. New workstations will support modern software applications and multi-tasking requirements to provide effective and efficient support for students and all stakeholders.

Wasco Independence High School (WIHS) needed several facilities upgrades at WIHS in order to better serve students at the continuation school, many of whom are "at-risk." Two portable classrooms are approximately twenty-three years old and in poor condition. The exterior has visible water damage. Replacing them with new and larger portables will improve the educational environment for the students and increase student achievement. In addition, the District plans to replace flooring at WIHS that is over twenty years old. The carpet is lifting and shredding from the edges in high traffic areas making it a tripping hazard for students and staff. Flooring upgrades will create a more welcoming learning environment at the school.

The WUHSD operates 120 acre Agriculture farm that allows students to get "hands-on" experience with various aspects the Agriculture industry. The WUHSD plans to update the agriculture farm in several areas. These include repairing the roof on a barn that is used regularly by students and staff. Additionally, there is a plan to repair a wall in a second barn that is currently in disrepair after being damaged during an electrical fire. The upgrades to the barn will create a safe and functional facility to support the learning environment.

The WUHSD has also experienced challenges to implementation. These challenges include absenteeism, discipline issues, and an increase in credit deficiency resulting in students not being on track to graduate

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The Wasco Union High School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

1. Increased sections begin offered during and after the school day to support students deficient in credit.
2. Increased summer school offerings
3. Increased professional development opportunities including training on techniques to address social-emotional trauma that has increased during the pandemic.

The Wasco Union High School District state, local, and federal funds for the 2021-22 school year totaled \$36.6 million. This total included \$3.7

million dollars in federal relief funds from the federal American Rescue Plan Act of 2021 and the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan. Through December 2021, approximately 49% of the total funds allocated for this school year have been spent on specific actions related to the district goals of 1) student academic growth and proficiency, 2) student and family engagement, and 3) safe and exceptional learning environments. The Educator Effectiveness Block Grant Plan (adopted 11/8/2021) and the ESSER III Expenditure Plan (adopted 10/12/2021) and the Safe Return to In-Person Instruction and Continuity of Services Plan have aligned and enhanced the goals and actions as well as supported and supplemented the offerings in the LCAP in the following ways:

ESSER III - This aligns with the Safe Return to In-Person Instruction and Continuity of Services Plan by providing students and staff with essential equipment to return safely to school. It also ties with Goal 4 of the LCAP, "maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all educational partners." Students must feel safe within their environment to be successful academically, which also aligns to 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."

Additional Course Sections Added to the Master Schedule - This aligns and supports LCAP 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." Maintaining additional class sections promotes more opportunities for credit advancement, credit recovery, and small class sizes. All of these provide the necessary support for students as they pursue the skills necessary for advancement into college and/or a career."

District Nurse & Social Worker - This is in alignment with and supports our Safe Return to In-Person Instruction and Continuity of Services by addressing the students' and staff's social, emotional, and mental health needs. It also aligns and supports LCAP Goal 4: "In collaboration with our community, develop a challenging, safe, and caring learning environment that supports positive physical and mental health, celebrates diversity, inclusion, and promotes effective communication with all educational partners."

Technology - Purchasing additional technology to address opportunity gaps and the academic needs of students aligns with Safe Return to In-Person Instruction and Continuity of Services by allowing each student to have their own Chromebook to limit exposure to COVID-19 and not have a disruption in services due to lack of technology. The use of technology is also aligned with all LCAP Goals: Academic Achievement, Student Engagement, Educational Partner Engagement, and Learning Environments.

Additional Training for a variety of services for WUHSD to include:

1. Social-Emotional Support
2. Academic planning and course refinement

Educator Effectiveness Block Grant (EEBG): Pages 2-6

<https://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/2249137121682435183.pdf>

Elementary and Secondary School Emergency Relief Funding (ESSER III): Pages 8-12

<http://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/5039163402310222269.pdf>

Local Control and Accountability Plan (LCAP): Pages 9, 17, and 21

<https://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/250975124090593303.pdf>

Safe Return to In-Person Instruction and Continuity of Services Plan: Pages 6, 13, and 16

An overview of the 2021-2022 LCAP Goals are as follows:

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

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.

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.

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

## **Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year**

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Introduction**

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.



**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021



## Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Wasco Union High School District	Kevin Tallon Director of Programs	ketallon@wascohsd.org (661) 758-8447

## Plan Summary [2022-23]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Wasco Union High School District (WUHSD) serves just over 1,785 students in the community of Wasco (population approximately 25,000) in the northern part of Kern County, California. The majority of students are Hispanic (93%) and about 87% 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 1580, or 87.8% 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.

### Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

As we move out of the pandemic and continue to address student needs, we will utilize data from the last active CA -School Dashboard, DataQuest, and the Kern Integrated Data System (KIDS). In the Fall 2019 CA School Dashboards, the WUHSD had 3 State Indicators in the Blue or Green Performance Level for All Students, including: Suspension Rate, Graduation Rate, and the College / Career Indicator.

The dashboard data in 2019 indicated growth occurred for All Students in the areas of: Mathematics (4.2 points, including growth for all subgroups), College / Career (increased 7.0%), Graduation Rate (increased 1.4%), and Suspension Rate (maintained Blue for most subgroups). The English Learner and Students with Disabilities subgroups showed the most positive growth in most indicators in 2019. This data, while stale, provides baseline data that is relevant considering our desire to quickly return to and then exceed pre-pandemic student achievement levels.

The most recent CAASPP data from the spring of 2021 reflected a sharp decrease in student academic proficiency the decline was expected as a majority of the students were only participating in Distance Learning during the 2020-2021 school year. Additionally, administration of the CAASPP was not required but did help WUHSD provide itself with a baseline on student academic needs as we plan to mitigate the effects of the pandemic on students.

The District is most proud of the early college opportunities that are available for students in the Wasco Union High School District. On average the last four years, over 40 Wasco High students are graduating from Bakersfield College prior to their graduation from high school in the Wonderful Agriculture College Prep Academy (WACP). We are continuing to offer more early college classes outside of the academy in CTE and other pathways. We plan to build on these successes by offering more early college elective options in additional CTE and defined Early College Pathways. We assembled an information packet for students, staff and parents to better inform them of early college offerings for the 2022-2023 school year.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Performance gaps continue to exist for many student groups.

Overall, the student performance on the most recent CAASPP (2020-2021) English Language Arts declined for All Students by 14.2 points below standard. While English Learners decreased by 92 points and are now 155 points below standard showing an achievement gap that exists when compared to "All" students who were 14.2 points below standard. An achievement gap also exists in the area of Math with "All" students performing at 133 points below standard while English Learners 198 below standard.

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

1. English Learner Progress - English Learners showed a sharp decrease in CAASPP performance in 2020-2021 and would have remained in Red on the Dashboard as they were in 2019.
2. College/Career - While the Graduation Rate is High has historically been high, with the exception of drops due to COVID, the 2019 Dashboard Graduation rate was at (92.6%), the College/Career Indicator is only 42.1% and remains Red for the English Learner subgroup

with 8.3% on the 2019 Dashboard. As we prepare for a restoration of the entire Dashboard, these numbers will provide a baseline as we look to return and exceed pre-pandemic academic levels.

3. Academic Indicator - Although slight progress occurred overall in Mathematics, both portions of the Academic Indicator are relatively low and the Hispanic subgroup declined in English Language Arts. Additionally, ELs decreased in ELA and Math, WUHSD their current academic deficiencies.

The district has taken steps to make improvements in these areas by:

1. The development and implementation of an English Learner Action Plan.
2. Ensure all teachers, especially new teachers, receive professional development and training in best practices regarding English Learner instruction.
3. Continued monitoring and annual updates to the district's Instructional Action Plan.
4. Expansion and promotion of Early College / Dual Enrollment for All Students, especially English Learners.
5. Counselor training to improve understanding of CTE Pathways and how to support students to ensure CTE Pathway Completion Rates.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

When the LCAP was approved in June of 2021, it included four goal areas that were a result of substantial educational partner feedback during the 2019/20 school year and the 2020/21 school year. One goal, number four, reflects a change made to respond to the broadening social-emotional needs of students since the effects of the pandemic.

An overview of the 2022-2023 LCAP Goals, including a revised # 4, are as follows:

Goal one states that "All district facilities will operate in a safe, secure, clean, compliant, and efficient manner, ensuring that decisions and resources prioritize student learning."

Goal two states that "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."

Goal three states that "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."



Goal four stated that the District will "Maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all stakeholders." It now states: "In collaboration with our community, develop a challenging, safe, and caring learning environment that supports positive physical and mental health, celebrates diversity, inclusion, and promotes effective communication with all educational partners."

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

No schools within the LEA have been identified for CSI.

### ***Support for Identified Schools***

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

No schools within the LEA have been identified for CSI.

### ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

No schools within the LEA have been identified for CSI.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Educational partner 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:

## LCAP Development – Educational Partner 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 2022-2023:

The following educational partner feedback sessions were held:

- WUHSD Parents / Community Members - 1/31/2022
- District English Learner Advisory Committee (DELAC) - 12/7/2022
- WUHS/WIHS Certificated -Staff - Regular Meeting - 2/7/2022
- SSC - 2/22/2022
- Principal's Advisory Committee - 2/24/2022
- WUHS/WIHS Classified Staff - 3/2/2022
- Superintendent's Executive Cabinet (Principals and other administrators) - 3/29/2022
- District / Site Leadership Team (DSLTL) - Regular Meeting 2/23/2022
- WUHS & WIHS Student Representatives - 3/30/2022
- CTA and CSEA Bargaining (Negotiating) Teams - 4/28/2022
- Consultation with the Special Education Local Plan Area Administrators - 3/22/2022

In addition to receiving educational partner input, the Director of Programs also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP Goals and Actions are addressing the needs at the site level.

A summary of the feedback provided by specific educational partners.

The following points reflect key aspects that were influenced by educational partner input and can be seen in planned actions in the LCAP:

Students - Administration met with a diverse student group with representatives from the English Learner, Special Education, Associated Student Body, and continuation school on 3/30/2022. The students engaged in a discussion about how students were adapting to the first school year since the year of largely "Distance Learning" in 2020-2021. Their primary input from students indicated they were continuing to struggle with the social-emotional effects of the pandemic and over a year of Distance Learning. A need for more online and summer school course offerings to address credit deficiencies were some of the duplicated comments from students. Students also expressed a desire to

have more opportunities to earn college credit, and they expressed a desire to have more ASB clubs to support students that may be underrepresented.

Classified Staff - Administration met with the Classified Staff on 3/2/2022. Their primary feedback centered around the need to continue to make facilities safe and clean for student use.

Certificated Staff - Administration met with Certificated Staff on 2/7/2022. Their primary feedback included an increased need for social-emotional support as we return to in-person instruction. Certificated staff advocated for the continued growth of Career Technical Education classes in a multitude of pathways including those that are aligned with agriculture, articulated or dual/concurrent enrollment courses at Bakersfield College, and other certificate-aligned pathways.

Administration - Administration met on numerous occasions during the 2021-2022 school year to discuss the budget and needs for the 2022-2023 school year. Their primary input was the need for supporting students who were struggling with social-emotional issues, addressing attendance issues, increased staffing in the subject areas of Math and English.

Parents (at large) - Administration met with parents on 1/31/2022. Their primary input was focused on the need for credit recovery options and tutoring for those that were struggling. Parent input indicated they wanted more class options for their students. Other feedback included expressing that students will need social-emotional support such as increased access to counselors or social workers.

District Parent Advisory Committee (Tiger Parent Club) - The Tiger Parent Club was consulted in March of 2022 and commented on the development of the LCAP. Many were also concerned about the ongoing effects of the pandemic on their students as it pertains to learning loss and credit deficiencies. They also requested opportunities for students to attend summer school.

District English Learner Advisory Committee (DELAC) - The Parent DELAC was consulted on 3/8/2022 to review and comment on the development of the. All parents accessed the meeting electronically and did not provide any additional feedback. However, their lack of feedback was interpreted to indicate they were not comfortable communicating with remote access technology. Continued efforts will be made to build communication with DELAC during this time.

#### A description of the aspects of the LCAP that were influenced by specific input from educational partners.

While educational partner input and feedback reflected the need to continue with the goals and actions currently being implemented, there was a need to increase funding on several actions to expand or improve services based on feedback received.

##### Goal 1

- Action 1.4 - Based on feedback received, funding for this action was increased to provide additional dual enrollment opportunities for students outside of the Ag Academy.

## Goal 2

- Action 2.2 - The need for increased access to counseling and social-emotional support for students was evident in feedback from students, parents, and staff. As a result, additional funding is being provided to further expand the services this action provides.
- Action 2.3 - Additional funding was allocated to this action to include professional development opportunities that focus on teaching staff the importance of providing an inclusive environment that is welcoming to families and community members while valuing their input to the school and district.
- Action 2.4 - Based on feedback from students, parents, and the Parent Advisory Committee, additional funds were allocated to this action to increase opportunities to attend a variety of classes in summer school and expand intervention supports for students.

## Goal 3

- Action 3.2 - Based on feedback from parents and students, additional funds were added to this action to Improve class sizes in core all subject areas with a particular emphasis on core subjects and increase credit recovery options during the regular school day and after school day.

## Goal 4

- Action 4.1 - Based on feedback from staff, additional funds were added to this action in order to implement a program to support students with issues related to substance abuse, improve campus safety by adding additional security staffing, and improve student attendance through increased communication, incentives, and support.
- Action 4.3 - Based on feedback from educational partners indicating concerns regarding the impact of the pandemic on students, including the need to reengage students post-pandemic, additional funds will be provided to expand opportunities for students and staff to be engaged in helping to create a strong school culture. This includes developing activities that support students, staff, and the community in taking pride in their school and feeling connected to their community.

# Goals and Actions

## Goal

Goal #	Description
1	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 leading to increased student engagement and higher graduation rates.

An explanation of why the LEA has developed this goal.

The overall development of Goal 1 was developed to increase many 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. Maintaining a clean, safe and welcoming learning environment has always been a priority but even more so on the heels of a pandemic. Ensuring the safety of students, and staff through a clean and compliant environment was a priority as indicated by educational partner feedback. Maintaining clean facilities contributes to a positive school culture and builds pride within our students and the community. Our community is a small town of approximately 25,000 residents and the vast majority (87.8%) of our students come from low-income families. As the only high school district in town, we strive to ensure that our students not only have access to safe and clean facilities but also have increased access to resources that will increase their engagement, promoting success which will lead them to successfully complete graduation requirements.

While this goal is important for all students, the actions and services of Goal 1 were principally directed towards targeted students including Low-Income and English Learners who both saw decreases in academic performance levels including graduation rates during the 2021-2022 school year school. Both these groups were more significantly impacted by the disruptions of the pandemic and therefore re-engagement and support will be critical during the coming years.

By ensuring successful implementation of the actions and services included in the LCAP through ongoing progress monitoring, ensuring the safe and clean learning environment, improving the quality of athletic supports, increasing access through transportation and providing academic support to monitor student course completion to ensure students are on-track to graduate, and ongoing monitoring of the metrics listed below, students will be engaged by a positive learning environment that promotes an increase in graduation rates.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1 - Basic	State Priority 1 - Basic	State Priority 1 - Basic			State Priority 1 - Basic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A- Teachers are appropriately assigned and fully credentialed as measured by Annual Credential Audit	1A- 99% of teachers were appropriately assigned and fully Credentialed (21-22)	1A- 99% of teachers were appropriately assigned and fully Credentialed (21-22)			1A- Increase to 100% of teachers will be appropriately assigned and fully Credentialed.
1B- Pupil access to standards-aligned materials as measured by curriculum reporting to Williams.	1B- 100% of students had access to textbooks and instructional materials on 2020 Williams Reporting.	1B- 100% of students had access to textbooks and instructional materials on 2021 Williams Reporting.			1B- Maintain 100% of students will have access to textbooks and instructional materials.
1C- Facilities in good repair as measured by the Facility Inspection Tool.	1C- Overall rating "Exemplary" on 2020 FIT	1C- Facilities in good repair as measured by the Facility Inspection Tool. Overall rating "Exemplary" on 2021 FIT			1C- Maintain overall "Exemplary" Rating
State Priority 5- Pupil Engagement	State Priority 5 – Pupil Engagement	State Priority 5 – Pupil Engagement			State Priority 5 – Pupil Engagement
5A- Attendance Rates as measured by KIDS	5A- 92.75 % Attendance Rates (2019 SIS/A2A)	5A- 92.12 % Attendance Rates (21-22 - KIDS) - As of May - 2022			5A- Increase Attendance Rates by 2 %
5B- Chronic Absenteeism Rate as measured by A2A	5B- 17 % Chronic Absenteeism Rate (19-20 SIS/A2A) (WHS)	5B- 28% Chronic Absenteeism Rate (21-22 - SIS/A2A) (WHS)			5B- Decrease chronic absenteeism rate by 2 %



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5C- Middle School Drop Out Rate- N/A	5C- Middle School Drop Out Rate- N/A	5C- Middle School Drop Out Rate- N/A			5C- N/A
5D- High School Dropout Rate as measured by CALPADS	5D- 8.69% High School Dropout Rate - (19-20 Dashboard- Additional Reports)	5D- 7.45% High School Dropout Rate (20-21 DataQuest)			5D- Decrease dropout rate to 5%
5E- High School Graduation Rate as measured by Dashboard.	5E- 83.7% High School Graduation Rate (19-20 Data Quest)	5E- 88.3% High School Graduation Rate - (20-21 Dashboard- Additional Reports)			5E- Increase graduation rate to 94%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Monitoring Supports	<p>1 FTE Director of Programs (.50 from S/C)  1 FTE District Accounting Secretary (.50 from S/C)  1 FTE Assistant Principal of WHS</p> <p>1 FTE (.50) Director of Programs and 1 FTE (.50) District Accounting Secretary - This position uses LCFF funds to provide increased and improved service 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, 1 Teacher Missassignment, and an Overall Facility Rating of: Exemplary. Both positions allow the District to monitor the LCFF funding, ensure services are being provided to unduplicated students as intended, and support the development of the LCAP on an annual basis.</p> <p>1 FTE Assistant Principal of Student Affairs - This position uses LCFF funds to provide an increased and improved service for unduplicated</p>	\$515,889.00	Yes

Action #	Title	Description	Total Funds	Contributing
		pupils by funding most of an administrative position that is focused on ensuring that students are able to find academic success and graduate from high school. The position is in oversight of all social-emotional, counseling, attendance, and discipline services at Wasco Union High School. Academic oversight is provided by this administrator as well.		
1.2	Athletic, Transportation and Supervision Supports	<p>1 FTE Equipment Manager / Trainer  2 FTE Custodian / Bus Drivers  Fix / Repair Golf Carts as Needed</p> <p>MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards targeted students by ensuring and improving safety and attendance.</p> <p>The Equipment Manager / Trainer provides additional services to targeted students that participate in athletics, such as: ensuring all participants have uniforms and equipment that are clean and safe. Coaches fulfilled this role prior to the addition of this support. The trainer increases student access to athletic activities in a safe manner.</p> <p>The two additional Bus Driver/Custodian positions provide additional services principally directed towards targeted students by an added "late bus run" and adding staff capacity to maintain the recent athletic facility improvements.</p> <p>Additional MOT cleaning and maintenance equipment provide additional services for targeted students by maintaining the recent upgrades and improvements to district athletic and P.E. facilities. Because the campus is kept in good repair, specifically areas that have high use in P.E. and athletics, targeted students report a high degree of satisfaction and pride, leading to a positive school climate,</p>	\$328,392.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>including a higher degree of feeling "safe" (62%) and "connected to school" (46%) from the previous year (57% and 41% respectively) as shown by the California Healthy Kids Survey).</p> <p>These expenditures are supported by a relatively high Graduation Rate, high Attendance Rate, and low Dropout Rate.</p>		
1.3	Athletic Resources for Students	<p>Improve the safety of equipment and facilities as needed</p> <p>Minor Athletic Equipment and Facility Improvements - The expenditures for equipment and facility improvements are principally directed towards targeted students by ensuring that district equipment and facilities are safe and in good working order. When athletic equipment and 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).</p> <p>The unduplicated count of targeted students is currently 87% of enrolled students and every 9th and 10th-grade student is enrolled in PE classes that utilize large portions of the district's facilities. Targeted students will experience improved services when equipment and facilities are kept in good repair and help to keep students engaged in school; the expenditures are also supported by a very low suspension rate and a high graduation rate.</p>	\$28,000.00	Yes
1.4	Supplemental Instructional Supports	<p>0.5 Colorguard Coach Stipend</p> <p>Supplemental Materials</p> <p>Supplemental Instructional Equipment and Supplies</p> <p>Supplemental Textbooks and Instructional Materials - The expenditures for supplemental textbooks and instructional materials</p>	\$980,292.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>are principally directed toward 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 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 additional CTE equipment in Agriculture, Multimedia, and Culinary Arts. The additional 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 very low suspension rate and a high graduation rate.</p> <p>WUHS and WIHS Dual Enrollment textbooks 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 85% 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.</p>		

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The WUHSD identified five actions needed to meet Goal 1. After one year of the three-year plan, the District is "in progress" on all five actions.

Actions 1, 2, and 3 were fully implemented as planned. Successes in Action 1 included ongoing support from district and site staff to ensure LCAP Goal implementation and ongoing progress monitoring. Successes of implementation for Actions 2-3 included providing extensive ongoing support for extra-curricular activities. Approximately 45% of our students participate in school sports and while this was a benefit for all students, our unduplicated students benefitted to a great extent as they often have less access to participating in sports leagues and club

teams outside of school. In addition, families are not always able to purchase athletic equipment so we were successful in ensuring our students have access to all the resources they needed to fully participate in these activities.

Action 4 was fully implemented; however, the LCAP budget was not exhausted as planned due to unexpected funding sources that covered some of the implementation costs. These were "one-time" funding sources that require the ongoing budget within LCAP for sustained implementation. This action supported the use of additional supplemental instructional materials and supports in an effort to engage students and address academic deficiencies or create enrichment opportunities. Additionally, this action supports access to early college by funding Dual Enrollment textbooks that 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.

#### An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The District budgeted \$793,254 to implement the actions/services identified in Goal 1 and has expended \$627,331.

Action 1: The District budgeted \$471,799 for student monitoring supports to ensure planned services for increasing and improving services are implemented as planned and the District expended approximately \$333,013. There is only a minor material difference between the budgeted and estimated actual expenditures due to increased costs in salaries after the budget was created.

Action 2: The District budgeted \$403,873 to provide additional services to targeted students that participate in athletics, such as: ensuring all participants have uniforms and equipment that are clean and safe. The District expended approximately \$239,205. The material difference was created in one additional custodian/bus driver was initially funded with ESSER II funding.

Action 3: The District budgeted \$20,000 to improve the safety of equipment and facilities as needed and expended approximately \$30,443. There is minimal material increase between the budgeted and estimated actual expenditures due to the increased cost of materials utilized to improve the physical education/athletic facilities.

Action 4: The District budgeted \$317,520 to provide supplemental textbooks and instructional materials. The District expended approximately \$32,470. There was a material difference between the budgeted and estimated actual expenditures due to the use of ESSER II funds to pay for supplemental textbooks and instructional materials during the 2021-2022 school year.

#### An explanation of how effective the specific actions were in making progress toward the goal.

The District identified five metrics to evaluate the effectiveness of the actions associated with Goal 1 (Actions 1, 2, 3, and 4).

Metrics Met:

- 100% of students had access to textbooks and instructional materials on 2021 Williams Reporting.
- Facilities in good repair as measured by the Facility Inspection Tool (FIT). Overall rating "Exemplary" on 2021 FIT

Metrics "on target" to Meet 2023/24 Desired Outcome:

- 99% of teachers were appropriately assigned and fully Credentialed (2021-2022)
- Attendance rates have declined only slightly during the 2021/22 school year

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- Chronic absenteeism significantly at WUHSD, with percentages nearly doubling from prior years

Much like the rest of the State, the WUHSD has experienced lower than normal attendance rates and higher than normal chronic absenteeism rates. Staff anticipates the rates will rebound during the 2022/23 school year as attendance rates improve and chronic absenteeism decreases as the year progressed.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We will maintain Actions #1-4 in the coming school year, however, funding has slightly increased for Actions # 1-3 to account for higher personal costs. Funding for action 4 has significantly increased to include support for additional dual and concurrent enrollment course offerings. Two additional teachers at Wasco High have attained approval to teach dual enrollment courses and counselors are advising more students to take courses that align with their academic needs of students. Additionally, dual enrollment courses will be offered for the first time at Wasco Independence High School next year so added expenditures are budgeted for textbooks, supplemental instructional materials, and additional tutoring time. The tutoring will be provided by certificated staff before school, at lunch, and after school at both school sites.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**



# Goals and Actions

## Goal

Goal #	Description
2	Goal 2 - Student Achievement: Goal 2 - All students will reach high standards in all content areas through a system of shared accountability and resources that ensure every student can reach higher levels of achievement.

An explanation of why the LEA has developed this goal.

The overall purpose of Goal 2 is to improve student achievement through their ability to reach high standards in all content areas. This goal is necessary in order to promote higher levels of academic performance as academic growth has been made in some areas but decreases have been seen in others. Specifically, in the area of English Language Arts where the district saw a decrease on the 2019 Dashboard and overall, students continue to score in the "Low" Status. While growth was made in math on the 2019 CA Dashboard, math continues to be an area of focus as the distance from standard is greater than the distance in ELA and current overall performance is in the "Low" status. The pandemic and disruption to learning has only exasperated this data from our last "normal" school year. Academic achievement data on the 2021 CAASPP along with graduation rates indicate students are regressed since the 2019 Dashboard data was released. While there is a need for all students to achieve higher levels of academic performance, that need is even greater for ELs who are performing at lower levels in both ELA and Math when compared to "All" students. The actions and services of Goal 2 were principally directed towards targeted students, primarily English Learners and the Socioeconomically Disadvantaged student to help close these achievement gaps.

By increasing academic supports and interventions, building the capacity of instructional staff through professional development, and providing extended learning opportunities, and ongoing monitoring of local and state metrics, students will reach higher standards in all content areas and achieve higher levels of academic performance.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 2 - Implementation of State Standards	State Priority 2 - Implementation of State Standards	State Priority 2 - Implementation of State Standards			State Priority 2 - Implementation of State Standards
2A- Implementation of CCSS for all students as measured by LEA Plan monitoring tools	2A- Substantial (100%) as measured by our LEA Plan monitoring tool	2A- Substantial (100%) as measured by our LEA Plan			2A- Maintain complete Implementation of CCSS for all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		monitoring tool (2021-2022)			as measured by LEA Plan monitoring tools
2B- Programs and Services to enable ELS to access CCSS and ELD Standards as measured by a review of Integrated and Designated ELD implementation	2B- 100% are reviewed through classroom observation of Integrated and Designated ELD Programs.	2B- 100% are reviewed through classroom observation of Integrated and Designated ELD Programs (2021-2022)			2B- Maintain full access to programs and services to enable ELS to access CCSS and ELD Standards as measured by a review of Integrated and Designated ELD implementation
State Priority 4 – Pupil Achievement	State Priority 4 – Pupil Achievement	State Priority 4 – Pupil Achievement			State Priority 4 – Pupil Achievement
4A- State Assessment performance as measured by CA Dashboard (ELA and Math) and CAASPP Results (CAST)	<p>4A- State Assessments (2019 Dashboard)</p> <p>English Language Arts</p> <p>All- 1.7 Points Below Standard ELs- 63.5 Points Below Standard Hispanic- 17 Points Below Standard SWD- 92.2 Points Below Standard SED- 9 Points Below Standard</p> <p>Math</p>	<p>4A- State Assessments (2021 CAASP - KIDS)</p> <p>English Language Arts</p> <p>All- 14.7 Points Below Standard ELs- 155 Points Below Standard Hispanic- 17 Points Below Standard SWD- 134 Points Below Standard SED- 22 Points Below Standard</p> <p>Math</p>			<p>4A- Increase student CAASPP performance (DFS) in ELA by 10.0 points</p> <p>Increase student CAASPP performance (DFS) in Math by 10.0 points</p> <p>Increase by 10% the number of students meeting or exceeding standards on CAST</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All- 75 Points Below Standard ELs- 126.3 Points Below Standard Hispanic- 75.5 Points Below Standard SWD- 133.4 Points Below Standard SED- 77.3 Points Below Standard</p> <p>CAST</p> <p>All- 12.39% Met or Exceeded ELs- 1.75% Met or Exceeded Hispanic- 12.68% Met or Exceeded SWD- 0% Met or Exceeded SED- 10.75% Met or Exceeded</p>	<p>All- 113 Points Below Standard ELs- 198 Points Below Standard Hispanic- 117 Points Below Standard SWD- 209 Points Below Standard SED- 118 Points Below Standard</p> <p>CAST 2020-2021</p> <p>2020-2021 CAST All- 16.67% Met or Exceeded EL- 0% Met or Exceeded Hispanic 16.57% Met or Exceeded SWD- Data suppressed due to less than 10 students tested SED- 16.36% Met or Exceeded</p>			
4B- % of pupils completing A-G Course Requirements as measured by DataQuest	<p>4B- A-G Course Requirements (19-20 DataQuest)</p> <p>39.4% of pupils</p>	<p>4B- A-G Course Requirements (2021 CA School Dashboard- Additional Reports)</p> <p>28.9% of pupils</p>			4B- Increase % of pupils completing A-G Courses by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4C- % of pupils completing CTE Courses as measured by CA Dashboard	4C- CTE Courses (2020 Dashboard) 36.9%	4C- CTE Courses (2021 Dashboard) 19.6%			4C - Increase % of pupils completing CTE Courses by 10%
4D- % of pupils completing A-G Course and % of pupils completing CTE Courses as measured by DataQuest	4D- A-G Course and CTE Course (2019-2020 Data Quest) 85% (A-G Course) & CTE (CTE Completers)  In reviewing data for 20-21, it was determined that the baseline above was incorrect.	4D- A-G Course and CTE Course (2019-2020 Data Quest) 10.4% (A-G Course) & CTE (CTE Completers)			4D - Increase by 5%
4E- % of ELs making progress towards English Proficiency as measured. by the ELPI Indicator on the CA Dashboard	4E- Progress towards English Proficiency (2019 CA Dashboard) 43.6 % of ELs	4E- Progress towards English Proficiency (2020-2021 - KIDS) 23% of ELs			4E- Increase % of ELs making progress towards English Proficiency by 10%
4F- English Learner Reclassification Rate as measured by DataQuest	4F- English Learner Reclassification Rate (20-21 DataQuest) 7.4%	4F- English Learner Reclassification Rate (2021-2022 - KIDS) 2.4%			4F- Increase English Learner Reclassification Rate by 10%.
4G- AP Exam Pass Rate (Score of 3 or higher) as measured by CA Dashboard	4G- AP Exam Pass Rate (2020 Dashboard) 53.3%	4G- AP Exam Pass Rate (2021 Dashboard) 35.5%			4G- Increase % of pupils passing AP exams by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4H- % of pupils who demonstrate EAP College Preparedness as measured by DataQuest	4H- EAP College Preparedness (2020 DataQuest): 44.8% *Percentage of Students by College/Career Indicator (CCI) Level for All Students	4H- EAP College Preparedness (2021 DataQuest): 38.7% *Completed a-g Requirements – Number and Percentage of All Students			4H- Increase % of pupils who demonstrate EAP College Preparedness by 10%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Digital Supplemental Instructional Resources	<p>Maintain multiple annual educational support agreements that improve and enhance student learning for the unduplicated count of targeted students.</p> <p>6,000 (Listenwise)  840 (Learn by Doing)  2750 (Business &amp; IT Center)  699 (Business &amp; IT Center)  4275 (Discovery Education)  3256 (GALE ...Sci in Context)  10426 (GALE ...View in Context)  1150 EdPuzzle  8478 (EBSCO)  209 (EBSCO SSO)  2000 (EBSCO LibraryAware)  950 (EBSCO Novelist)  2821 (Cengage Nat'l Geog)  850 (Student Tracker)  4000 (Edhesive)</p>	\$421,190.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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, Dual Enrollment and A-G completion rates.</p>		
<b>2.2</b>	Academic and SEL Support Services	<p>Maintain Counseling and Language Support Services:</p> <p>1.0 District Psychologist  2.0 FTE Counselor (WUHS)  1.0 FTE Counselor (WIHS)  Additional Counseling time (Prep / OT)  1.0 Social Worker</p> <p>Additional Counseling are principally directed toward unduplicated students by assisting with monitoring, collecting and preparing data, monitoring academic progress, and coordinating the Reclassification process for English Learners.</p>	\$768,292.00	Yes
<b>2.3</b>	Staff and Curriculum Development	Maintain Staff / Curriculum Development and Training:	\$550,548.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Induction Programs (CASC, BTSA, Intern)  Staff Development Training and Conferences  Curriculum Development  Academic Coaching</p> <p>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 well-trained staff. WUHS Academic Coaches (ACs) in English Language Arts, Mathematics, and Science have played a significant role in the professional development model. ACs provide ongoing professional development including an intensive five-day “boot camp” for new teachers. The “boot camp” provides new teachers with a comprehensive overview of the research-based strategies and pedagogy that is at the core of teaching and learning at WUHS and promotes a sustainable system.</p> <p>Curriculum development is ongoing throughout the school year by way of an intentional professional development plan. The plan focuses on providing job-embedded professional development on research-based teaching practices including, but not limited to: in-depth lesson studies in core subject areas, strategies to provide support and intervention for at-risk students including EL and SPED students. The research-based approaches to literacy, research design, and critical thinking include collaborative activities such as the creation and implementation of Evidence-Based Learning Modules that align the curriculum to the Common Core Standards, authentic assessments, and rubric-based scoring to evaluate and improve student learning. The plan supports extra time for teachers, substitute teachers for professional development workshops, and services from entities to facilitate the trainings.</p>		



Action #	Title	Description	Total Funds	Contributing
2.4	Intervention Supports and Extended Learning Opportunities	<p>Maintain Academic Support Programs:</p> <p>Academic Support and Intervention classes 2.0 FTE Instructional Assistant Summer School and Freshman Academy classes NWEA Testing</p> <p>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.</p> <p>Extended learning opportunities exist in many forms. The four-week Freshman Academy was instituted for all incoming freshmen occurring in June each year. The academy runs for three hours a day with each student attending both an English and math class. An early college academy has over 250 students that are dually enrolled in community college classes on the WUHS campus. The program has approximately 64 students in each grade level and the students that complete it successfully will be 10 units short of an Associate's of Arts Degree when they graduate from high school. The students receive additional academic support and intervention throughout the school year in order to successfully meet the requirements and rigor of college courses.</p> <p>As we enter the 2022-2023 school year, analysis of student achievement data indicates that failure rates were substantially higher last year and mitigations have already begun in the summer of 2021 to address the learning loss in credit deficiencies. This year's in-person summer school is operating at both schools for the first time and is serving almost half of the District enrollment. Extra classes and extended day schedules are currently being planned this year to expedite the academic and social-emotional recovery of our students.</p>	\$674,185.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	English Learner Support Service	<p>Maintain and Increase EL Services:</p> <p>0.5 FTE Language Assessor 0.2 FTE EL Coordinator Professional Development for EL's</p> <p>The EL Coordinator and Language Assessor expenditures 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.</p>	\$94,668.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The District identified five actions needed to meet Goal 2. After one year of the three-year plan, the District has identified all five actions as "in progress."

Actions 1 - 4 were fully implemented as planned; however, the LCAP budget was not exhausted due to unexpected funding sources covering some of the implementation costs. These funding sources include federal funds and a "Community School" grant award. These "one-time" funding sources were used to support extensive professional development that addressed curricular needs for all subject areas including social-emotional learning. Successes in Actions 1-4 included ongoing support for mental health with increased contract services for a school psychologist and the addition of a social worker. The school psychologist and social worker were critical in meeting the social-emotional and mental health needs of students. This need has been echoed by educational partner feedback from families and staff. While all students benefitted from this service, low-income and ELs students benefitted to a greater extent as they have less access to private mental health and counseling services outside of the school day. Additionally, the District ran a robust summer school program that included course offerings in every subject.

Action 5 was fully implemented with the exception of planned professional development for English Learner instruction. Challenges included planned professional development opportunities that were disrupted due to COVID-19.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The District budgeted \$1,460,772 to implement the actions/services identified in Goal 2 and has expended \$116,572.

Action 1: The District budgeted \$219,109 to provide supplemental educational programs, services, and staff development as needed and \$111,572 has been expensed. There was a significant material difference between the budgeted and planned expenditures due to the ongoing impacts of COVID - 19 and additional federal funding.

Action 2: The District budgeted \$716,644 to provide additional social-emotional and academic counseling to all students and \$554,280 has been expensed. There was a material difference between the budgeted and estimated actual expenditures due to the using of a community school grant and ESSER II funds to pay for some of the short-term planned expenditures.

Action 3: The District budgeted \$320,746 to maintain staff and provided curriculum development professional development and expended approximately \$161,185. There is a material increase between the budgeted and estimated actual expenditures due to the use of ESSER II funds to pay for increased staffing and professional development.

Action 4: The District budgeted \$484,273 to provide supplemental textbooks and instructional materials. The District expended approximately \$148,870. There was a material difference between the budgeted and estimated actual expenditures due to the use of ESSER II funds to pay for supplemental textbooks and instructional materials during the 2021-2022 school year.

Action 5: The District budgeted \$90,707 to maintain English learner services. The District expended approximately \$79,573. There was a material difference between the budgeted and estimated actual expenditures due to disruption to some of the planned professional development during the 2021-2022 school year.

Funding was increased for actions 2.3 and 2.4 to reflect an increase in services for the district. This included increased time for staff development and academic coaching for the 2022-2023 school year. Additionally, there was an increase in personnel costs and additional materials.

An explanation of how effective the specific actions were in making progress toward the goal.

The District identified five metrics to evaluate the effectiveness of the actions associated with Goal 2 (Actions 1, 2, 3, 4, and 5).

Metrics Met:

- Implementation of CCSS for all students as measured by LEA Plan monitoring tools is substantial (100%) as measured by our LEA Plan monitoring tool
- Programs and Services to enable ELS to access CCSS and ELD Standards as measured by a review of Integrated and Designated ELD implementation showed that 100% are reviewed through classroom observation of Integrated and Designated ELD Programs.

Metrics "on target" to Meet 2023/24 Desired Outcome:

- Increasing English Language Arts Math Proficiency - While the school is awaiting results on the 2021-2022 CAASPP, internal assessments showed an increase in proficiency in mathematics English Language Arts and that the efforts to improve learning were effective.

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- Over the last two and half years, low-income and ELs students have shown more significant decreases in academic performance than a majority of their peers at WUHSD. On the CAASPP administered voluntarily by the District in the spring of 2021, ELA scores for all students fell from 1.7 Points below standard. Math also saw a decline for all students as they fell from 75 Points below standard to 113 below standard. ELs had a larger decline the regular population CAASPP scores, In ELA, ELs scored 126 below standard and 198 below standard in math. While the district expected this decline in academic performance because of the pandemic and "Distance Learning", there has been a district-wide emphasis on mitigating learning loss during the 2021-2022 school year. We believe these actions will be effective in increasing the academic performance levels of all students including socio-economically disadvantaged students and ELs on the CA-School Dashboard.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal:

- No Changes

Metrics:

- No Changes

Desired Outcomes:

- No Changes

Actions: Additional funding was provided to Goal 2 Actions 3 and 4 to increase professional development opportunities for staff and intervention support for students in order to improve instructional practices and academic outcomes. These include the addition of an online (one on one) tutoring service that will be available to all students during any time of the day or week. The service which has been thoroughly researched has shown to be successful in providing flexible tutoring support in high-need high subject areas such as English, math, and science. Additional funding was also added to grow academic coaching services by buying out more teacher periods in Science and Social Science. This along with added funding for professional development will allow the district to return to the practice of having a robust job-embedded professional development calendar.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
3	Goal 3 - By increasing access to a broad course of study, 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 leading.

An explanation of why the LEA has developed this goal.

Based on the location of our community and our student demographics, ensuring students have access to a broad course of study which will increase their post-secondary options is a priority area for our district. As mentioned previously, Wasco Union High is located in a small town with limited access both in terms of careers and furthering one's education. The majority of employees in the area work in agriculture or in law enforcement at the local prison. There are no community colleges or universities within the city's boundaries which require students to travel to Bakersfield or go out of town to continue their studies upon graduation. The most recent data available shows that college-going rates for our students are at 38% which is a drop of 8% from the previous year.

Educational partner feedback also indicates a need to continue to provide offer dual enrollment, CTE, and credit recovery options for our students.

The overall development of Goal 3 was intended to increase student and staff access to technology, and increase student preparation for college and career for all students but these actions are targeted toward English Learners and Socioeconomically Disadvantaged students who have a greater need in this regard. While the district college-going rate is 36%, the rate is lower for low-income students at 35% and even lower for English Learner (5%). In addition, while 38% of students completed CTE pathway in 2021-2022, 0% of ELs completed a pathway. Therefore, it is critical that we provide a broad course of study to ensure our students are prepared to enter college or the workforce force after high school graduation.

By increasing access to CTE courses by maintaining a Career Center, increasing opportunities to enroll in non-remedial courses, providing equitable access to technology resources, maintaining smaller class sizes to allow for more individualized instruction, and ongoing monitoring of the metrics listed below, students will have access to a broad course of study which will ensure they graduate prepared to begin a career, enroll in college or technical school or join a branch of the armed forces.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 7 – Course Access (from 20-21)	State Priority 7 – Course Access (from 20-21)	State Priority 7 – Course Access (from 21-22)			State Priority 7 – Course Access (from 20-21)
7A - Broad Course of Study	7A - Broad Course of Study	7A - Broad Course of Study			7A - Increase CTE Enrollment Rate by 20%.
CTE Course Completion Rate	CTE Completion Course Completion Rate: 36% (20-21) *CALPADS	CTE Completion Course Completion Rate: 38% (21-22) *CALPADS			<ul style="list-style-type: none"> <li>• Increase UC/CSU Enrollment Rate by 3%.</li> <li>• Increase or Maintain AP Course Offerings.</li> <li>• Increase AP Enrollment Rate by 5%.</li> </ul>
UC/CSU Enrollment Rate as measured by master schedules	UC/CSU Enrollment Rate: 93%	UC/CSU Enrollment Rate: Metric has been discontinued to reflect an increased focus on dual enrollment as a broad course of study.			
AP Courses Offered as measured by master schedules	AP Courses Offered: 8				
AP Enrollment Rate as measured by master schedules	AP Enrollment Rate: 10%	AP Courses Offered: Metric has been discontinued to reflect an increased focus on dual enrollment as a broad course of study.			
Remedial Enrollment Rate as measured by master schedules	New Baseline from 2021-2022: Number of students in Dual Enrollment				
New Metric from 2021-2022: Number of students in Dual Enrollment as measured by master schedules		AP Enrollment Rate: Metric has been discontinued to reflect an increased focus on dual enrollment as a broad course of study.			
		# of students in Dual Enrollment:			



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7B- Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils as measured by master schedules and program enrollment data	<p>7B- 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students.</p> <p>2019 Dashboard CCI Indicator : 39.2% of SED are prepared 8.3% EL are prepared</p>	<p>7B- 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students (2021-2022)</p> <p>2019 Dashboard CCI Indicator : 39.2% of SED are prepared 8.3% EL are prepared</p>			7B - Increase College & Career Readiness Indicator for Socioeconomically Disadvantaged and EL's by 7%.
7C- Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs as measured by master schedules and program enrollment data	7C- 100% of students with exceptional needs have access to and are enrolled in programs/services for students with exceptional needs.	7C- 100% of students with exceptional needs have access to and are enrolled in programs/services for students with exceptional needs (2021-2022)			7C - Increase by 10% TBD In progress
State Priority 8 – Other Pupil Outcomes (from 18-19 data)	State Priority 8 – Other Pupil Outcomes (from 18-19 data)	Priority 8 – Other Pupil Outcomes (from 19-20 data)			State Priority 8 – Other Pupil Outcomes (from 18-19 data) -
8A - AP Exam Participation Rate as	8A - AP Exam Participation Rate: 7%	8A - Metric has been discontinued to reflect			8A - Increase AP Exam Participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by local data  8B - Percent of Students Meeting Fitness Standards as measured by the Physical Fitness Test (PFT) - All Grades	New Metric added for the 2022-2023 LCAP: 8B - Percent of Students Meeting Fitness Standards - All Grades - 2018-2019: 34%	an increased focus on dual enrollment as a broad course of study.  The most recent data available is from 2018-2019:  Percent of Students Meeting Fitness Standards - All Grades - 34%			Rate by 5. (Metric discontinued)  (New Metric) 8B - 40% will meet the Physical Fitness Test requirements in 2022-2023.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	College and Career Services	<p>Maintain Career Center</p> <p>1.0 FTE Career Guidance Technician Extra Time for college/career materials and field trips</p> <p>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.</p>	\$83,858.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Class Size Reduction and Additional Course Offerings	<p>Maintain Additional Class Sections:</p> <p>Additional non-remedial class sections (Period 0, 7)  3.0 FTE Classroom Teachers for additional course offerings  15 FTE Additional Teachers to reduce class size (1 - New Math Teachers for the 2022-2023 School Year)  17 FTE Additional Teacher Prep Periods  *Includes 5 Misc. Preps that are unassigned  Subs x 13 Tch (16,250)  Dual Enrollment Stipends (20)</p> <p>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.</p>	\$2,359,181.00	Yes
3.3	Ag Career Academy	<p>Maintain Wonderful Ag Career Prep (WACP)</p> <p>1.0 FTE Ag Prep Program Coordinator  1.0 FTE Ag Prep Student Coordinator  Coordinator Prep Period  (2.0) Summer Stipends  WACP Meetings, Trainings, Collaboration, Intervention,  Summer Extra Tim  Program Equipment and Supplies  Program Textbooks  Chromebooks</p> <p>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</p>	\$596,916.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
<b>3.4</b>	Technology Support Services	<p>Maintain Technology Support Services:</p> <p>1.0 FTE Network Manager (.25 LCFF S/C)</p> <p>1.0 FTE Computer Technician</p> <p>1.0 FTE Technology Typist / Clerk</p> <p>1.0 FTE Tech Coordinator (.5 LCFF S/C)</p> <p>1.0 FTE Application Support Specialist</p> <p>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.</p>	\$517,141.00	Yes
<b>3.5</b>	Technology Devices and Connectivity	<p>Increase Access to Instructional Technology Resources:</p> <p>Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed</p> <p>Replace / Upgrade Classroom Technology as needed</p> <p>Securly Chromebook Management</p> <p>Wireless Internet for School Buses</p>	\$580,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
3.6	Technology Infrastructure and Resources	<p>Maintain Technology Infrastructure and Network Resources:</p> <ul style="list-style-type: none"> <li>• Wireless Network Upgrades and Support</li> <li>• Hardware Upgrades and Support</li> <li>• Software Upgrades and Support</li> <li>• Electrical Upgrades</li> </ul> <p>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.</p>	\$361,250.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The WUHSD identified six actions needed to meet Goal 3.

Actions 1, 2, and 3 were fully implemented as planned. Successes in Action 1 included ongoing support for the college and career opportunities for students. The Wasco High Career Center has a renewed focus and steady activity since the return of full-time In-person instruction for the 2021-2022 school year. Two "Career Fairs" were held during the school year with approximately 25 colleges/universities,

military, and trade school representatives. Providing a career center supported the needs of all students and helped meet this goal by offering career and college planning services for students. Additional successes included a thriving early college academy that, in spite of the pandemic and distance learning, continued to support students in the attainment of college credit with high rates of success.

Actions 4- 6 were fully implemented; however, the LCAP budget was not exhausted as planned due to unexpected funding sources that covered some of the implementation costs. These were "one-time" funding sources that require the ongoing budget within LCAP for sustained implementation. This action supported the expansion of technology services to increase access and reliability of digital resources. Successes include now having the infrastructure and resources to provide ongoing support for all students to have a Chromebook to use at school and home. Additionally, all students that need WiFi are issued a hotspot, and students have connectivity on the busses. The challenges continue to be planning for long-time home connectivity as the hotspots are provided through a contracted service that end of 2023. The district is exploring options for providing permanent WiFi access for students as the use of digital resources is now part of the daily routine both in the classroom and at home.

**An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.**

The District budgeted \$2,884,643 to implement the actions/services identified in Goal 3 and has expended \$2,438,841.

Action 1: The District budgeted \$76,501 to create student engagement opportunities in the Career Center and expended approximately \$71,566. There is minimal material difference between the budgeted and estimated actual expenditures.

Action 2: The District budgeted \$1,822,621 to maintain additional class sections and expended approximately \$1,669,638. There was a material difference between the budgeted and estimated actual expenditures due to two unfilled teaching positions in the 2021-2022 school year.

Action 3: The District budgeted \$542,304 to maintain an Early College career prep academy and services and expended approximately \$443,927. There is minimal material difference between the budgeted and estimated actual expenditures.

Action 4: The District budgeted \$397,608 to maintain technology support services and to increase access and reliability of digital resources and expended approximately \$209,684. There is minimal material difference between the budgeted and estimated actual expenditures due to an unfilled Technology Secretary position that has only been able to utilize a substitute that had a substantially lower cost than the permanent employee.

Action 5: The District budgeted \$180,500 to increase access to classroom-based digital resources, including 1:1 Chromebooks, and expended approximately \$21,671. There was a material difference between the budgeted and estimated actual expenditures due to Chromebooks being purchased with ESSER II funds.

Action 6: The District budgeted \$83,858 to maintain and improve the technology resources and infrastructure. The district expended approximately \$83,858. There was a material difference between the budgeted and estimated actual expenditures due to several small projects and the Aeries Master Schedule training being postponed due to COVID - 19.

An explanation of how effective the specific actions were in making progress toward the goal.

The District identified four metrics to evaluate the effectiveness of the actions associated with Goal 3 (Actions 1, 2, 3, 4, 5, and 6).

Metrics "Met"

- 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students.
- 100% of students with exceptional needs have access to and are enrolled in programs/services for students with exceptional needs.

Metrics "on target" to Meet 2023/24 :

- Increase College & Career Readiness Indicator for Socioeconomically Disadvantaged and ELs by 7%
- Increase CTE Enrollment Rate by 20%.

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- N/A

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal: No Changes

Metrics:

- UC/CSU Enrollment Rate: Metric has been discontinued to reflect an increased focus on dual enrollment as a broad course of study.
- AP Courses Offered: Metric has been discontinued to reflect an increased focus on dual enrollment as a broad course of study.
- AP Enrollment Rate: Metric has been discontinued to reflect an increased focus on dual enrollment as a broad course of study.
- Physical Fitness results were added as a metric for Priority 8A to replace the % rate on AP exams.

Desired Outcomes:

- The District is adjusting the desired outcome for the College and Career Readiness Indicator to include EL and SED subgroup data as we aim to close this gap.
- Increase College & Career Readiness Indicator for Socioeconomically Disadvantaged and EL's by 7%



Actions:

- We are going to continue to implement these actions in 2022-2023 however, funding was slightly increased for Actions 3.1 and 3.2 to account for higher personnel cost. The Application Support Specialist will assist staff as they continue to leverage many of the resources and structures that were successful during distance learning to support student engagement. These resources and structures include providing access to online classes during non-traditional hours, providing access to tutoring resources, and increasing engagement with the District Learning Management System (LMS) while students are at home.
- Funding was significantly increased for Actions 3.5 and 3.6 to include extensive upgrades in the District's technology infrastructure and resources. This is to include the expansion of WiFi to the western portion of the campus (outdoors) where more daily student activity is creating an access need. In areas throughout the sports complex, students, teachers, and coaches will utilize the access for lessons during the school day (P.E.), to support electronic athletic equipment, and to complete homework before and after practice.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
4	Goal 4 - In collaboration with our community, develop a challenging, safe, and caring learning environment that supports positive physical and mental health, celebrates diversity, inclusion, and promotes effective communication with all educational partners.

An explanation of why the LEA has developed this goal.

Ensuring a positive school climate is critical to the academic success of students. Over the past three years, the Wasco Union High School has made progress in this area. On the 2017 CA Dashboard, we were orange with 3.7% of students being suspended at least once and in DataQuest (2020) that rate dropped to 0.4% and we are now blue on this indicator. While we are proud of this progress, we also know that the previous year and a half have been challenging for our students with the change to distance learning and hybrid learning. Attendance rates have declined when compared to the previous three school years and truancy rates have increased. Creating structures and systems to promote a positive school climate will be essential as we prepare for a full return to in-person instruction.

Educational partner feedback also shows this need with feedback indicating a need to provide a positive school climate and increase mental health supports for students.

The overall implementation of actions and services to achieve Goal 4 primarily included staff and support services that maintained a positive school climate. While providing a positive climate is necessary for all students, the actions and services of Goal 4 are directed at meeting the needs of all unduplicated students, specifically low-income and ELs. Our low-income students were more significantly impacted by the pandemic and Distance Learning. While the 2021-2022 school year provided some elements of normalcy, the effects of quarantine, learning loss, and credit deficiency plagued students. This added trauma can be seen in our decreased attendance rates. Additional efforts will need to be made to ensure we are providing a positive school climate that meets all our students' needs. While attendance rates dropped across the board, the drops were more significant for ELs, their attendance rate almost 10% lower when compared to all students, making the supports for these students even more critical.

By increasing safety and attendance supports, increasing parent engagement, increasing opportunities to recognize and celebrate student achievements, and ongoing monitoring of local and state metrics, we will provide a positive school climate that promotes increased attendance rates and decreases in suspensions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3 – Parental Involvement (from 19-20 data):	State Priority 3 – Parental Involvement (from 20-21 data):	State Priority 3 – Parental Involvement (from 21-22 data):			State Priority 3 – Parental Involvement (from 19-20 data):
3A - Parent Club Meetings as measured by meeting agendas and sign-in sheets.	3A - Parent Club Meetings: 6 (WUHS), 6 (WIHS)	3A - Parent Club Meetings: 4 (WUHS), 4 (WIHS) (2021-2022)			3A - Increase Parent Club Meetings by 2.
3B - School Site Council Meetings as measured by meeting agendas and sign-in sheets.	3B - School Site Council Meetings: 5 (WUHS), 5 (WIHS)	3B - School Site Council Meetings: 4 (WUHS), 4 (WIHS) (2021-2022)			3B - Maintain School Site Council Meetings at a minimum of 6 meetings held at each site.
3C - DELAC / ELAC Meetings as measured by meeting agendas and sign-in sheets.	3C - DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS)	3C - DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) (2021-2022)			3C - Increase DELAC / ELAC Meetings by 2.
3D - Annual Title I Parent Meeting Attendance	3D- Annual Title I Parent Meeting Attendance: 277	3D- Annual Title I Parent Meeting Attendance: 254			3D - Maintain Annual Title I Parent Meeting Attendance
3E - SWD Parent Advisory Meetings	3E - SWD Parent Advisory Meetings: 1	3E - SWD Parent Advisory Meetings: 1 (2021-2022)			3E - Increase SWD Parent Advisory Meetings by 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5 – Pupil Engagement (from 19-20 data):	State Priority 5 – Pupil Engagement (from 20-21 data):	State Priority 5 – Pupil Engagement (from 21-22 data):			State Priority 5 – Pupil Engagement (from 19-20 data):
5A - 5A- Weekly Attendance Rates as measured by KIDS	5A - Weekly Attendance Rate: 92% (20-21 - KIDS)	5A - Weekly Attendance Rate: 93% (21-22 - KIDS)			5A - Improve Weekly Attendance Rate by 2%.
5B - Truancy Rate as measured by Student Information System (SIS)	5B - Truancy Rate: 27.3% (20-21 - SIS)	5B - Truancy Rate: 31.3% (21-22- SIS)			5B - Improve Truancy Truancy Rate by 5%
5C - Chronic Truancy Rate as measured by Student Information System (SIS)	5C - Chronic Truancy Rate: 2.7%	5C - Chronic Truancy Rate: 3.6% (21-22 - SIS)			5C - Improve Chronic Truancy Rate by 3%
5D - Chronic Absenteeism Rate as measured by Student Information System (SIS)	5D - Chronic Absenteeism Rate: 20.05% (20-21 - KIDS)	5D - Chronic Absenteeism Rate: 17.1% (21-22 - KIDS)			5D - Improve Chronic Absenteeism Rate by 5%
5E - High School Dropout Rate as measured by Student Information System (SIS)	5E - High School Dropout Rate: 8.7% (20-21 - KIDS)	5E - High School Dropout Rate: 7.45% (21-22 - KIDS)			5E - Improve High School Dropout Rate by 5%
5F - Graduation Rate as measured by Student Information System (SIS)	5F - Graduation Rate: 83.7% (19-20 Dashboard- Additional Reports)	5F - Graduation Rate: 88.3% (20-21 Dashboard- Additional Reports)			5F - Improve Graduation Rate by 10%.
State Priority 6 – School Climate (from 19-20 data):	State Priority 6 – School Climate (from 19-20 data):	State Priority 6 – School Climate (from 21-22 data):			State Priority 6 – School Climate (from 19-20 data):

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6A - Suspension Rate as measured by Student Information System (SIS)	6A - Suspension Rate: 0.4%	6A - Suspension Rate: 0.0% (from KIDS) (2021-2022)			6A - Maintain Suspension Rate
6B - Expulsion Rate as measured by Student Information System (SIS)	6B - Expulsion Rate: 0.0%	6B - Expulsion Rate: 0.0% (2021-2022)			6B - Maintain Expulsion Rate
6C - Student Voices Equity Survey as measured by local climate survey	6C - Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	6C - Student Voices Equity Survey: Maintained or made improvement in 18/18 questions - (Wasco High School)			6C - Improve Student Voices Equity Survey in 7 areas of school climate

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Campus Safety, Security, and Attendance Supports	<p>Maintain Campus Safety, Security, and Attendance:</p> <p>1.0 FTE District Safety Officer  1.0 FTE Attendance Monitor  1.0 FTE Campus Supervisor  1.0 FTE District Nurse  Health Clerk Stipend (3)  School Safety training and supplies  Attendance Monitoring (A2A)  Restorative Discipline and Substance Abuse Prevention (ATS)</p> <p>Added additional Campus Safety, Security, and Attendance expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which</p>	\$641,618.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>The District Safety Officer is a new position that has been established for the 2022-2023 school year. The position was created in response to the termination of the School Resource Officer (SRO) contract by the Kern County Sheriff's Department on January 30, 2022. The SRO had been a critical component of building a positive school climate and moving towards a restorative discipline approach. The DSO provides regular communication to parents in an effort to educate them on the dangers of drugs and other medications. Additionally, the District Safety Officer plays a vital role in providing welfare checks, specifically for students who may be experiencing mental health crises. We believe these actions will be effective in increasing increase engagement in all school activities and attendance rates for our low-income students will increase significantly.</p>		
4.2	Campus Safety and Monitoring Services	<p>Campus Safety and Security:</p> <p>Raptor Background Check System</p> <p>Monthly Surveillance Alarm/Monitoring</p> <p>Unfortunately, the community of Wasco has seen a dramatic rise in property and violent crime in recent years. Parents have repeatedly asked that the school take measures to ensure that when students or visitors come to campus that the district is mitigating risk by putting safety protocols in place. Both of these systems serve that purpose by adding surveillance and a way to screen visitors for sex offender status.</p>	\$10,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Student Activities and Recognition	<p>Increasing Student Engagement:</p> <p>Increase student participation in academic competition and recognition:  Increase participation in academic competitions  Increase academic awards and celebration</p> <p>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.</p>	\$93,801.00	Yes
4.4	Parent Engagement	<p>Increase parent and student engagement:</p> <p>Increase parent engagement (Tiger Parent Club)  Increase student engagement (Student Voices)  Improve communication with all stakeholders</p> <p>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.</p> <p>Parents are engaged through many forums but one of the most successful has been the Tiger Parent Club. At monthly meetings, parents learn about how they can support their students as they experience increased academic rigor. Other topics provide information about grading, interventions, support services, and college and career</p>	\$12,077.00	Yes



Action #	Title	Description	Total Funds	Contributing
		readiness. Information is also provided to parents via the school website, parent portal, and quarterly newsletters.		
<b>4.5</b>	Increasing Engagement with Educational Partners	<p>Improve Communication with Educational Partners:</p> <p>Staffing for Educational Partner Engagement Meetings</p> <p>Supplies for Educational Partner Engagement Meetings</p> <p>Increased Communication expenditures are principally directed towards targeted students by increasing frequency and method of communicating with all educational partners 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 educational partners as evidenced by low Chronic Absenteeism and a low Suspension Rate.</p>	\$18,710.00	Yes

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The District identified five actions needed to meet Goal 4. After one year of the three-year plan, the District has identified all five actions as "in progress or fully implemented."

Actions 1 was partially implemented due to the termination of the School Resource Officer (SRO) contract by the Kern County Sheriff's Department on January 30, 2022. The SRO had been a critical component of building a positive school climate and moving towards a restorative discipline approach. The District plans to employ a District Safety Officer (DSO) in the 2022-2023 school year to fill the void of the SRO. The District Nurse had a successful year 1 implementation and services are frequently utilized by students. Management of the District's COVID - 19 duties was also transferred to the Nurse in January of 2022.

Actions 4-6 were partially implemented. Student and parent engagement activities encountered some disruption in the 2021-2022 school year and regular "In-person" meetings were infrequent throughout the year. While meetings were held, some of the planned expenditures did not occur because of the virtual environment which made it difficult to plan activities and meetings.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The District budgeted \$600,600 to implement the actions/services identified in Goal 4 and expended \$382,423.

Action 1: The District budgeted \$480,595 for Maintaining Campus Safety, Security, and Attendance. Approximately \$326,271 was expended. There was a material difference between the budgeted and estimated actual expenditures due to the salary and benefits for the District Nurse being paid for with ESSER funds.

Action 2: The District budgeted \$10,100 toward "Increasing Video Surveillance and Alarm Monitoring" and expended approximately \$6,431. There was a minimal material difference between the budgeted and estimated actual expenditures.

Action 3: The District budgeted \$76,851 toward "Increasing Student Engagement and Involvement" and expended \$45,209. There was a moderate material difference between the budgeted and estimated actual expenditures due to lower estimated actual expenditures on AP, ACT, and SAT test administration. The tests were either purchased with ESSER funds or not administered on large scale due to concerns about COVID-19.

Action 4: The District budgeted \$17,077 toward "Increasing Parent Engagement and Involvement" and expended approximately \$1,771. There was a material difference between the budgeted and estimated actual expenditures due to parent engagement activities being paid for with ESSER funds.

Action 5: The District budgeted \$16,010 toward "Improving Communication with Educational Partners" and expended approximately \$1,623. There was a material difference between the budgeted and estimated actual expenditures due to educational partner communication being paid for with ESSER funds.

Funding was increased for actions 4.1 to reflect an increase in increase in personnel costs and additional materials. Additionally, the District Safety Officer (DSO) was a new position that did not exist previously, and it required significant one time start-up expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

The District identified twelve metrics to evaluate the effectiveness of the actions associated with Goal 4 Actions 1, 2, 3, 4, and 5).

Metrics "Met"

- 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: 1
- Suspension Rate: 0.0%
- Expulsion Rate: 0.0%

Metrics "on target" to Meet 2023/24

- Weekly Attendance Rate: 93%
- Chronic Absenteeism Rate: 17.1%
- High School Dropout Rate: 7.45%
- Graduation Rate: 88.3%
- Truancy Rate: 31.3%
- Chronic Truancy Rate: 3.6%

Metrics "not on target" to Meet 2023/24 Desired Outcome:

- Parent Club Meetings: 4 (WUHS), 4 (WIHS) - Parent Club meetings will continue to increase as opportunities for the desired "In-person" meetings were not available at times during the 2021-2022 due to the effects of COVID-19.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal:

- Based on educational partner feedback and analysis of data, it was decided to change the language of Goal 4 in order to indicate a focus on providing a safe and inclusive learning environment that addresses the needs of the whole child.

The previous Goal 4 read: Maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all stakeholders. The goal was revised to: In collaboration with our community, develop a challenging, safe, and caring learning environment that supports positive physical and mental health celebrates diversity, inclusion, and promotes effective communication with all educational partners.

The revision of this goal better highlights the efforts of our district to not only provide an environment that is provided a physically safe

environment but also support the mental health needs of our students. Data analyzed showed that not all student groups felt valued so this goal was revised to include our commitment to provide a more inclusive environment that values the diversity of all students.

Metrics:

- No Change

Desired Outcomes:

- No Change

Actions:

- We are going to continue to implement these actions in 2022-2023 however, funding was increased for Actions 4.1 to include all of the necessary start-up supplies for the District Safety Officer position. Because the position did not exist, all of the start-up supplies were needed. These include a standard patrol vehicle, a golf cart, and other basic supplies. Additional funding was increased in 4.3 to support increased student engagement activities. We will return to offering P-SAT and SAT/ACT to all students at the appropriate grade levels. Other student engagement support included an increase in the athletic uniform and academic award ceremonies budgets.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$7,010,868	\$858,050

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
36.87%	11.78%	\$2,102,974.00	48.65%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

<p>(Goal 1 Actions 1)</p> <p>The Director of Programs oversees all services funded by LCFF and ensures that actions and goals are implemented as described in the LCAP. The director works closely with the District Accounting Secretry to maintain accurate records and reporting for services being provided in order to ensure that actions are being effective. In addition, this team ensures that the basic needs of the district are met including hiring and retaining appropriately assigned and credentialed staff and ensuring the facilities are in good repair. The Assistant Principal of Student Affairs works closely to monitor student programs and support in the following areas: academics, SEL, attendance, and discipline. This position also closely monitors student progress to ensure they are being successful and progressing toward graduation requirements. While this benefits all students, progress monitoring of LCAP goals and actions benefits unduplicated students to a greater extent because their actions are specifically designed to meet their needs and ensure they have academic success. Over the last two and half years, low-income and ELs students significantly decreased in standardized test scores, credit attainment, and graduation rates, making this service essential to meeting their needs and that can only be done by diligent progress monitoring. We believe these actions will be effective in increasing the academic performance levels of all students including socio-economically disadvantaged students and ELs on the CA-School Dashboard.</p>
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### (Goal 1 Actions 2 and 3)

A review of the needs, conditions, and circumstances of our low-income students indicates the need for students to attend school on campuses that are clean, safe, and secure. Maintaining a clean, safe, and welcoming learning environment has always been a priority but even more so as students recover academically and socially emotionally from the pandemic. Maintaining clean facilities contributes to positive school culture and builds pride within our students and the community. Our community is a small town of approximately 25,000 residents and the vast majority (87.8%) of our students come from low-income families. Additionally, developing a robust athletics program has been one of the ways WUHSD has increased engagement for students. The athletic trainer has been an addition that has improved the overall quality of our athletic program by being a resource for students by showing them the proper care of themselves and the equipment to maximize safety. The athletic trainer helps to develop students' knowledge of safety protocols while playing sports and educates them on signs to look for that may indicate injury. This has benefited all students but our unduplicated students have benefited to a greater extent because they often have less opportunity for participating in sports activities outside of school and receiving athletic training at this level. In addition, supporting our unduplicated students by adding additional late bus runs to ensure that our low-income students have transportation to late events has been heavily utilized. While this is important for all, this is even more so for our unduplicated students who really struggled to connect to the school community during distance learning. Ensuring the safety of students, and staff through a clean and compliant environment was a priority as indicated by educational partner feedback from parents and staff. Furthermore, educational partner from the community highlights the need to bring back athletics and other extracurriculars. We believe these actions will be effective in increasing increase engagement in all school activities and attendance rates for our low-income students will increase significantly.

### Goal 1 (Action 4 and 5)

Supplemental instructional materials and supports are necessary elements in engaging our students. Providing additional novels to supplement ELA instruction, instruments for our band and staffing for our color guard, and additional materials for culinary classes, agriculture, and multimedia labs all help to ensure our students have access to resources that support their educational experience and build that engagement will help them succeed in graduating. This benefits all students but will benefit our unduplicated students to a greater extent because it provides them with additional opportunities and resources that may not be available to them outside of the classroom. Over the last two and half years, low-income and ELs students have shown more significant decreases in academic performance than a majority of their peers at WUHSD. On the CAASPP administered voluntarily by the District in the spring of 2021, ELA scores for all students fell from 1.7 Points below standard. Math also saw a decline for all students as they fell from 75 Points below standard to 113 below standard. ELs had a larger decline the regular population CAASPP scores, In ELA, ELs scored 126 below standard and 198 below standard in math. While the district expected this decline in academic performance because of the pandemic and "Distance Learning", there has been a district-wide emphasis on mitigating learning loss during the 2021-2022 school year. We believe these actions will be effective in increasing the academic performance levels of all students including socio-economically disadvantaged students and ELs on the CA-School Dashboard.

## Goal 2 (Action 1)

Supplemental resources are necessary in order to help fill in the learning gaps of students and support in the development of skills in a number of content areas. One major focus of these resources is developing research skills for students. This need is supported by the fact that low-income students were performing above standard in this Research/Inquiry Domain and 0% of ELs were above standard in this area. This 21st-century skill is key to the academic success of students. While these supports will benefit all students, they are designed to meet the needs of unduplicated students first as a clear academic gap has been identified. These supplemental resources are critical in providing additional academic support to help meet their unique learning needs.

## Goal 2 (Action 2)

Academic supports provided through school counselors are critical to the success of unduplicated students, specifically in helping them develop an academic plan and helping them overcome barriers to academic success. This is especially important for low-income and ELs students who continue to struggle in academic areas. While academic counseling supports are important to all students, low-income and ELs benefit from this service to a greater extent because they are less likely to have academic support in the home. The school psychologist and social worker are critical in meeting the social-emotional and mental health needs of students. This need has been echoed by educational partner feedback from families and staff. While all students will benefit from this service, low-income and ELs students will benefit to a greater extent as they have less access to private mental health and counseling services outside of the school day.

## Goal 2 (Action 3 and 4)

Our student population and the remote nature of our community drive a need for our district to build the internal capacity of our instructional staff through the ongoing professional development of veteran and new staff. As mentioned earlier, our unduplicated students have learning gaps and as a result, it is critical to ensure that our staff is properly equipped to meet their needs. In addition to training, our departments work collaboratively to develop Evidence-Based Learning Modules (EBLMs) to guide instruction and meet throughout the year to revisit these guides and modify them as needed. As part of this work, instructional staff will collaborate on ways to scaffold the curriculum to meet the needs of unduplicated students including English Learners. While this action is beneficial for all students, it is absolutely critical to the academic success of our low-income students and English Learners who face additional academic challenges.

Intervention Supports and Extended Learning Opportunities- Addressing achievement gaps of our unduplicated students is a priority for our district. As mentioned previously, 2019 Dashboard data indicates our low-income and ELs students continue to fall in the low category in ELA and Math. In addition, educational partner feedback from families and staff highlighted the need for intervention and extended learning opportunities such as summer school. Providing additional interventions class, and additional support through extended learning opportunities benefits all students but our unduplicated students benefit to a great extent because they are less likely to have access to private tutoring and summer camps outside of the regular school day.

### Goal 3 (Action 1 - 3)

By increasing access to CTE courses by maintaining a Career Center, increasing opportunities to enroll in non-remedial courses, providing equitable access to technology resources, and maintaining smaller class sizes, students will have access to a broad course of study which will ensure they graduate prepared to begin a career, enroll in college or technical school or join a branch of the armed forces. By increasing access to a broad course of study, 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 leading. Based on the location of our community and our student demographics, ensuring students have access to a broad course of study which will increase their post-secondary options is a priority area for our district. There are no community colleges or universities within the city's boundaries which requires students to travel to Bakersfield or go out of town to continue their studies upon graduation. The most recent data available shows that college-going rates for our students are at 36% trailing both the county college-going rate and the state rate.

Educational partner feedback also indicates a need to continue to provide CTE courses and offer dual enrollment options for our students. The overall development of Goal 3 was intended to increase student and staff access to technology, and increase student preparation for college and career for all students but these actions are targeted toward low-income and EL students who have a greater need in this regard. While the district college-going rate is 36%, the rate is lower for low-income students (35%) and even lower for English Learners (5%).

Based on the academic needs of our unduplicated students, maintaining smaller class sizes is a benefit that will allow the teacher to provide more individualized instruction and increase staff-to-student connections that will help support them through their high school career. These connections will support the goal of ensuring our students are on track to graduation and are ready for post-secondary options. Adding additional course offerings, specifically non-remedial courses will help our students take the appropriate courses to meet A-G requirements and be eligible to apply for CSU or UC. Overall, the student performance on the most recent CAASPP (2020-2021) English Language Arts declined for All Students by 14.2 points below standard. While English Learners decreased by 92 points and are now 155 points below standard showing an achievement gap that exists when compared to "All" students who were 14.2 points below standard. An achievement gap also exists in the area of Math with "All" students performing at 133 points below standard while English Learners 198 below standard. While the district expected this decline in academic performance because of the pandemic and "Distance Learning", there has been a



district-wide emphasis on mitigating learning loss during the 2021-2022 school year. We believe these actions will be effective in increasing the academic performance levels of all students including socio-economically disadvantaged students and ELs on the CA-School Dashboard.

### Goal 3 (Action 4 - 6)

Technology Support Services, Technology Devices and Connectivity, Technology Infrastructure and Resources encompass three actions that are being provided LEA-wide and are intended to ensure that our unduplicated students have access to technology resources and support to allow them to fully engage with the curriculum. We plan to continue using some of the systems and structures that were successful during distance learning to support student engagement with online classes during non-traditional hours, access to tutoring resources, and engagement with the District Learning Management System (LMS) while students are at home. . Therefore these actions are necessary to meet this need and ensure our students have access to 21st-century technology skills that will support them after graduation from high school. While this will benefit all students, this will benefit our unduplicated students to a greater extent because they often lack their own devices or have to share a device with multiple members of the family. Connectivity was a major concern from our low-income families during the pandemic and we intend to continue offering this service moving forward including wifi access on our school busses so students can complete assignments during long bus commutes. As referenced above, ELs had a larger decline the regular population on the most recent CAASPP administration. While the district expected this decline in academic performance because of the pandemic and "Distance Learning", there has been a district-wide emphasis on mitigating learning loss during the 2021-2022 school year. We believe these actions will be effective in increasing the academic performance levels of all students including socio-economically disadvantaged students and ELs on the CA-School Dashboard.

### Goal 4 (Action 1, 3, 4, & 5)

The overall implementation of actions and services to achieve Goal 4 primarily included staff and support services to maintain a positive school climate. While providing a positive climate is necessary for all students, the actions and services of Goal 4 are directed at meeting the needs of all unduplicated students, specifically low-income and ELs. Our low-income students were more significantly impacted by COVID-19 as many of them come from families of essential workers and as a result, have increased levels of stress from experiencing illness and the loss of loved ones during the pandemic. This added trauma can be seen in our decreased attendance rates. Additional efforts will need to be made to ensure we are providing a positive school climate that meets all our students' needs. While attendance rates dropped across the board demographically, the drops were more significant for ELs, their attendance rate was almost 10% lower when compared to all students, making the supports for these students even more critical.

Campus Safety, Security, and Attendance Supports, Campus Safety and Monitoring Services- Educational partner feedback has been clear on the need to provide a safe climate. While this is important for our socio-economically disadvantaged population which is at 87.8%, many of our students come to school with multiple adverse childhood experiences. As a result, it is critical to the low-income students that we focus on building a positive school climate where they feel safe and have positive connections with the adults on campus.

Building a positive climate for students through participation in activities and competitions is another essential component at WUHSD. This action allows us to promote participation in these events and celebrate students along the way for achievement. This is critical for our low-income and ELs who have lower attendance rates and saw declines during the most recent school year. Providing them with activities to reengage them and connect them to the school community will be a priority in the upcoming school year.

Building parent capacity to support their children's education is key. Many of our families are low-income and have struggled to connect with the school culture. These efforts along with translation services are not only improving the relationship between families and the school but also helping to increase parent involvement which leads to academic success for all students but particularly our low-income students who have additional barriers.

We believe these actions will be effective in increasing the academic performance levels of all students including socio-economically disadvantaged students and ELs on the CA-School Dashboard.

#### Goal 4 (Action 2)

Unfortunately, the community of Wasco has seen a dramatic rise in property and violent crime in recent years. Parents have repeatedly asked that the school take measures to ensure that when students or visitors come to campus that the district is mitigating risk by putting safety protocols in place. This goal and action allowed for an allocation to improve campus safety with monthly surveillance monitoring and screening for sex offenders. We believe this action is important to as we continue to promote campus safety in all of our daily procedures.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The WUHSD will ensure that we are increasing and improving services for the unduplicated students by the required percentage. Student performance on the most recent CAASPP (2020-2021) English Language Arts declined for All Students by 14.2 points below standard. While English Learners decreased by 92 points and are now 155 points below standard showing an achievement gap that exists when compared to

"All" students who were 14.2 points below standard. An achievement gap also exists in the area of Math with "All" students performing at 133 points below standard while English Learners 198 below standard. The Wasco Union High School District has increased or improved services for unduplicated students by dedicating the supplemental and concentration grant funds in the following areas:

- Personnel costs that allow the school to provide additional small group instructional opportunities, adding to the direct and targeted instruction students receive
- Personnel costs that allow the school to lower the student/teacher ratio in small group instruction, improving instructional effectiveness
- Personnel costs to further develop and implement engaging, rigorous course offerings to better prepare students for college and career
- Purchase of materials needed to support the programs focusing on improved academic achievement for low-income and English learner students

Low-income and English learners will benefit from the following increased and improved services:

- Improved instruction due to professional development activities, staff collaboration time and more effective use of data to drive instruction
- Expanded and improved targeted support in creating a personalized plan for graduation and increasing postsecondary outcomes
- Improved targeted instruction to accelerate the acquisition of English for English learners due to professional development activities, staff collaboration time and more effective use of data to drive instruction
- Additional support and tutoring to ensure success in grade-level curriculum

The WUHSD promotes parent, family, and community engagement in the education of English Learners by the following: English Learner (EL) Coordinator (Action 2.5) - The EL Coordinator is assigned to monitor English Learner progress, coordinate the EL Reclassification process and communication with parents and the community regarding the education of English Learners. The Coordinator addresses parents and the community through letters home, automated recordings, web content, regular meetings (Back to School Night), and English Learner-focused meetings that address EL topics, such as: ELAS, resources, services, the EL instructional program, reclassification, college/career planning, evaluating the district's EL program, and opportunities for parent involvement and engagement.

Our Foster Youth count is less than 12 students so at this time there are no limited actions to support this student group. Their needs will continue to be met through school-wide actions and additional support provided by our Foster Youth Liaison. The Wasco Union High School District (WUHSD or district) provides services to homeless students when applicable. The district seldom identifies more than a few homeless students annually, despite regular communication with churches, community organizations, and families regarding the services and supports available to homeless students. The district's office staff are trained to review procedures so there is a clear understanding of the definition of homeless eligibility annually. When identified, the district will assist homeless students with immediate enrollment, assurance of services intended to support academic achievement, connection to local and county resources, and assistance with transportation to and from school.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The following new actions describe how the additional concentration grant add-on will be used to increase the number of certificated and classified staff to provide direct services to students at both high schools as each have an enrollment greater than 55% of socio-economically disadvantaged students. This plan includes employing the following new full-time employees for the 2022-2023 school year:

- District Safety Officer (1 FTE - New) - (Goal/Action 4.1) - The District Safety Officer is a new position that has been established for the 2022-2023 school year. The position was created in response to the termination of the School Resource Officer (SRO) contract by the Kern County Sheriff's Department on January 30, 2022. The SRO had been a critical component of building a positive school climate and moving towards a restorative discipline approach. The DSO provides regular communication to parents in an effort to educate them on the dangers of drugs and other medications. Additionally, the District Safety Officer plays a vital role in providing welfare checks, specifically for students who may be experiencing mental health crisis. We believe these actions will be effective in increasing increase engagement in all school activities and attendance rates for our low-income students will increase significantly.
- District Psychologist -(1 FTE - New) - (Goal/Action 2.1) - The District had been contracting for psychologist services for the last six years. Service days had been increased to the point that the demand for a new full-time District Psychologist was deemed a necessity. The psychologist plays a key role in the ongoing daily support for many students that behavioral, social-emotional, or other needs that require intensive support.
- Math Teacher (1 FTE - New) -- (Goal/Action 2.2) -The District continues to add teachers and sections in high-needs areas where students benefit from smaller class sizes and more section 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. Based on the academic needs of our unduplicated students, maintaining smaller class sizes is a benefit that will allow the teacher to provide more individualized instruction and increase staff-to-student connections that will help support them through their high school career.
- Application Support Specialist (1 FTE - New) -- (Goal/Action 3.4) - The District plans to add an Application Support Specialist in the 2022-2023 school year. We are continuing to leverage many of the resources and structures that were successful during distance learning to support student engagement. These resources and structures include providing access to online classes during non-traditional hours, providing access to tutoring resources, and increasing engagement with the District Learning Management System (LMS) while students are at home. Therefore, this action is necessary to meet this need and ensure our students have access to 21st-century technology skills that will support them after graduation from high school. While this will benefit all students, it will benefit our unduplicated students to a greater extent because they often lack their own devices or have to share a device with multiple members of the family.

- Custodian/Bus Driver (1 FTE - New) - T- (Goal/Action 1.2) - The WUHSD hired an additional custodian/bus driver. Custodian/bus drivers need extra time to accommodate student transportation needs for regular education and athletic competitions and for cleaning facilities. Adding staff will allow the District to be more flexible to react with routing plans as we continue to implement pandemic guidelines to foster a safe and welcoming environment for students. Transportation services are especially important for our low-income students who live in rural areas to insure they have equal access to attend events.
- Academic Coach (ACs in English, Science, Social Science) (Goal/Action 2.3) (3 Periods - New) - 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 well-trained staff. WUHS Academic Coaches (ACs) in English Language Arts, Mathematics, and Science have played a significant role in the professional development model. ACs provide ongoing professional development including an intensive five-day “boot camp” for new teachers. The “boot camp” provides new teachers with a comprehensive overview of the research-based strategies and pedagogy that is at the core of teaching and learning at WUHS and promotes a sustainable system.
- Social Worker (1 FTE - Maintain Services) - (Goal/Action 2.2) - The District has added a full-time social worker who began the 2021-2022 school year. The social worker has increased access to mental health and wellness resources which include resources for the basic needs of our school community.
- Ag Prep Coordinator (2 FTE - Maintain Services) - (Goal/Action 3.3) - The WUHSD has two coordinators that manage all aspects of the Wonderful Ag Career Prep Academy (WACP). WACP 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.
- EL Coordinator - (2 Periods - Maintain Services) - (Goal/Action 2.5) - The EL Coordinator continues to provide targeted support for English Learners by collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:21

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:19

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,113,842.00	\$461,601.00		\$60,715.00	\$9,636,158.00	\$6,404,613.00	\$3,231,545.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Monitoring Supports	English Learners Foster Youth Low Income	\$352,904.00	\$162,985.00			\$515,889.00
1	1.2	Athletic, Transportation and Supervision Supports	English Learners Foster Youth Low Income	\$328,392.00				\$328,392.00
1	1.3	Athletic Resources for Students	English Learners Foster Youth Low Income	\$28,000.00				\$28,000.00
1	1.4	Supplemental Instructional Supports	English Learners Foster Youth Low Income	\$777,292.00	\$203,000.00			\$980,292.00
2	2.1	Digital Supplemental Instructional Resources	English Learners Foster Youth Low Income	\$421,190.00				\$421,190.00
2	2.2	Academic and SEL Support Services	English Learners Foster Youth Low Income	\$768,292.00				\$768,292.00
2	2.3	Staff and Curriculum Development	English Learners Foster Youth Low Income	\$550,548.00				\$550,548.00
2	2.4	Intervention Supports and Extended Learning Opportunities	English Learners Foster Youth Low Income	\$674,185.00				\$674,185.00
2	2.5	English Learner Support Service	English Learners	\$94,668.00				\$94,668.00
3	3.1	College and Career Services	English Learners Foster Youth	\$83,858.00				\$83,858.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.2	Class Size Reduction and Additional Course Offerings	English Learners Foster Youth Low Income	\$2,359,181.00				\$2,359,181.00
3	3.3	Ag Career Academy	English Learners Foster Youth Low Income	\$596,916.00				\$596,916.00
3	3.4	Technology Support Services	English Learners Foster Youth Low Income	\$360,810.00	\$95,616.00		\$60,715.00	\$517,141.00
3	3.5	Technology Devices and Connectivity	English Learners Foster Youth Low Income	\$580,000.00				\$580,000.00
3	3.6	Technology Infrastructure and Resources	English Learners Foster Youth Low Income	\$361,250.00				\$361,250.00
4	4.1	Campus Safety, Security, and Attendance Supports	English Learners Foster Youth Low Income	\$641,618.00				\$641,618.00
4	4.2	Campus Safety and Monitoring Services	English Learners Foster Youth Low Income	\$10,150.00				\$10,150.00
4	4.3	Student Activities and Recognition	English Learners Foster Youth Low Income	\$93,801.00				\$93,801.00
4	4.4	Parent Engagement	English Learners Foster Youth Low Income	\$12,077.00				\$12,077.00
4	4.5	Increasing Engagement with Educational Partners	English Learners Foster Youth Low Income	\$18,710.00				\$18,710.00



## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
19,017,424	\$7,010,868	36.87%	11.78%	48.65%	\$9,113,842.00	0.00%	47.92 %	<b>Total:</b>	\$9,113,842.00
								<b>LEA-wide Total:</b>	\$5,979,219.00
								<b>Limited Total:</b>	\$94,668.00
								<b>Schoolwide Total:</b>	\$3,039,955.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Student Monitoring Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$352,904.00	
1	1.2	Athletic, Transportation and Supervision Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$328,392.00	
1	1.3	Athletic Resources for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,000.00	
1	1.4	Supplemental Instructional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$777,292.00	
2	2.1	Digital Supplemental Instructional Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$421,190.00	
2	2.2	Academic and SEL Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$768,292.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Staff and Curriculum Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$550,548.00	
2	2.4	Intervention Supports and Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$674,185.00	
2	2.5	English Learner Support Service	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$94,668.00	
3	3.1	College and Career Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wasco High School 9-12	\$83,858.00	
3	3.2	Class Size Reduction and Additional Course Offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wasco High School 9-12	\$2,359,181.00	
3	3.3	Ag Career Academy	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Wasco High School	\$596,916.00	
3	3.4	Technology Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$360,810.00	
3	3.5	Technology Devices and Connectivity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$580,000.00	
3	3.6	Technology Infrastructure and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$361,250.00	
4	4.1	Campus Safety, Security, and Attendance Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$641,618.00	
4	4.2	Campus Safety and Monitoring Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,150.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.3	Student Activities and Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,801.00	
4	4.4	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,077.00	
4	4.5	Increasing Engagement with Educational Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,710.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,742,984.00	\$4,532,271.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Students Monitoring Supports	Yes	\$471,799.00	\$333,013
1	1.2	Athletic, Transportation and Supervision Supports	Yes	\$403,873.00	\$239,205
1	1.3	Athletic Resources for Students	Yes	\$20,000.00	\$30,443
1	1.4	Supplemental Instructional Supports	Yes	\$317,520.00	\$32,470
2	2.1	Digital Supplemental Instructional Resources	Yes	\$219,109.00	\$111,572
2	2.2	Academic and SEL Support Services	Yes	\$716,644.00	\$554,280
2	2.3	Staff and Curriculum Development	Yes	\$320,746.00	\$161,185
2	2.4	Intervention Supports and Extended Learning Opportunities	Yes	\$484,273.00	\$148,870
2	2.5	English Learner Support Service	Yes	\$90,707.00	\$81,095
3	3.1	College and Career Services	Yes	\$76,501.00	\$71,980

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Class Size Reduction and Additional Course Offerings	Yes	\$1,822,621.00	\$1,669,638
3	3.3	Ag Career Academy	Yes	\$542,304.00	\$443,927
3	3.4	Technology Support Services	Yes	\$397,608.00	\$209,684
3	3.5	Technology Devices and Connectivity	Yes	\$180,500.00	\$21,671
3	3.6	Technology Infrastructure and Resources	Yes	\$78,146.00	\$41,933
4	4.1	Campus Safety, Security, and Attendance Supports	Yes	\$480,595.00	\$326,271
4	4.2	Campus Safety and Monitoring Services	Yes	\$10,100.00	\$6,431
4	4.3	Student Activities and Recognition	Yes	\$76,851.00	\$45,209
4	4.4	Parent Engagement	Yes	\$17,077.00	\$1,771
4	4.5	Increasing Engagement with Stakeholders	Yes	\$16,010.00	\$1,623

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,635,235	\$5,900,009.00	\$4,532,261.00	\$1,367,748.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Students Monitoring Supports	Yes	\$320,861.00	\$333,013		
1	1.2	Athletic, Transportation and Supervision Supports	Yes	\$338,873.00	\$239,205		
1	1.3	Athletic Resources for Students	Yes	\$20,000.00	\$30,433		
1	1.4	Supplemental Instructional Supports	Yes	\$113,520.00	\$32,470		
2	2.1	Digital Supplemental Instructional Resources	Yes	\$149,109.00	\$111,572		
2	2.2	Academic and SEL Support Services	Yes	\$676,644.00	\$554,280		
2	2.3	Staff and Curriculum Development	Yes	\$320,746.00	\$161,185		
2	2.4	Intervention Supports and Extended Learning Opportunities	Yes	\$414,273.00	\$148,870		
2	2.5	English Learner Support Service	Yes	\$90,707.00	\$81,095		
3	3.1	College and Career Services	Yes	\$76,501.00	\$71,980		
3	3.2	Class Size Reduction and Additional Course Offerings	Yes	\$1,822,621.00	\$1,669,638		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Ag Career Academy	Yes	\$442,304.00	\$443,927		
3	3.4	Technology Support Services	Yes	\$254,571.00	\$209,684		
3	3.5	Technology Devices and Connectivity	Yes	\$180,500.00	\$21,671		
3	3.6	Technology Infrastructure and Resources	Yes	\$78,146.00	\$41,933		
4	4.1	Campus Safety, Security, and Attendance Supports	Yes	\$480,595.00	\$326,271		
4	4.2	Campus Safety and Monitoring Services	Yes	\$10,100.00	\$6,431		
4	4.3	Student Activities and Recognition	Yes	\$76,851.00	\$45,209		
4	4.4	Parent Engagement	Yes	\$17,077.00	\$1,771		
4	4.5	Increasing Engagement with Stakeholders	Yes	\$16,010.00	\$1,623		

## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$17,846,247	\$6,635,235	0%	37.18%	\$4,532,261.00	0.00%	25.40%	\$2,102,974.00	11.78%



# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

## Plan Summary

### Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### **Focus Goal(s)**

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### **Broad Goal**

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### **Maintenance of Progress Goal**

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.



Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

## Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated 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).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

#### **Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions 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 percent or more enrollment of unduplicated pupils:** Describe how these actions 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 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —



Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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