LCFF Budget Overview for Parents

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

CDS Code: 15-63859-0000000

School Year: 2023-24

LEA contact information:
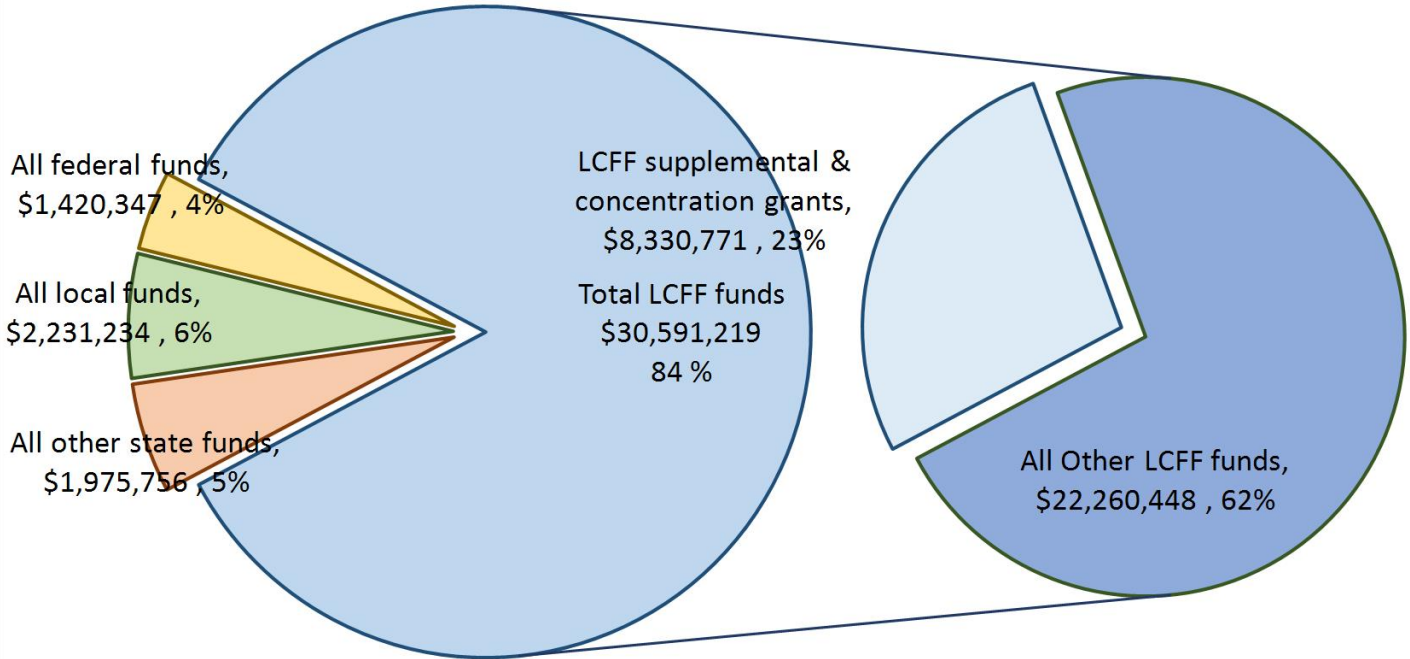
Kevin Tallon

Superintendent

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $1,420,347 , 4%

All local funds, $2,231,234 , 6%

All other state funds, $1,975,756 , 5%

LCFF supplemental & concentration grants, $8,330,771 , 23%

Total LCFF funds $30,591,219 84 %

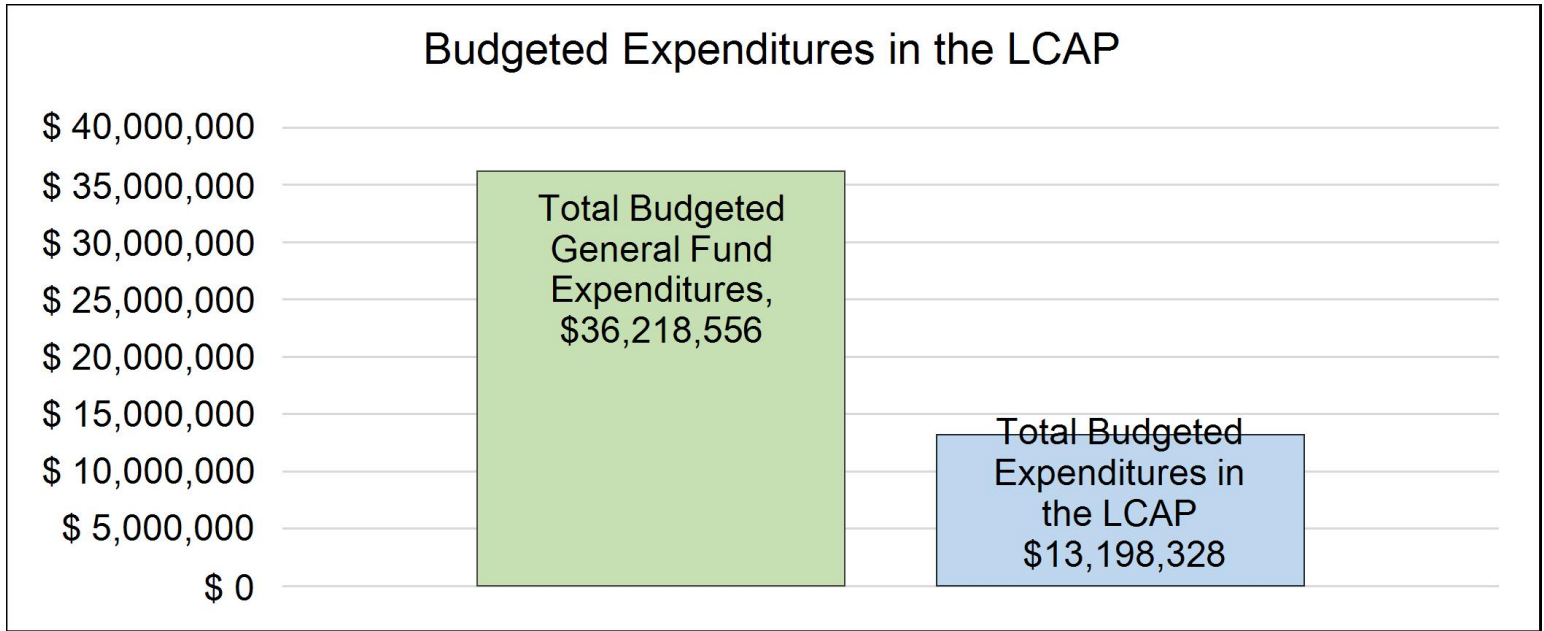All Other LCFF funds, $22,260,448 , 62%

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 $36,218,556, of which $30,591,219 is Local Control Funding Formula (LCFF), $1,975,756 is other state funds, $2,231,234 is local funds, and $1,420,347 is federal funds. Of the $30,591,219 in LCFF Funds, $8,330,771 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.

Budgeted Expenditures in the LCAP

$ 40,000,000	
$ 35,000,000	
$ 30,000,000	
$ 25,000,000	Total Budgeted General Fund Expenditures, $36,218,556
$ 20,000,000	
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP $13,198,328
$ 5,000,000	
$ 0	

This chart provides a quick summary of how much Wasco Union High School District plans to spend for 2023-24. 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 $36,218,556 for the 2023-24 school year. Of that amount, $13,198,328 is tied to actions/services in the LCAP and $23,020,228 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
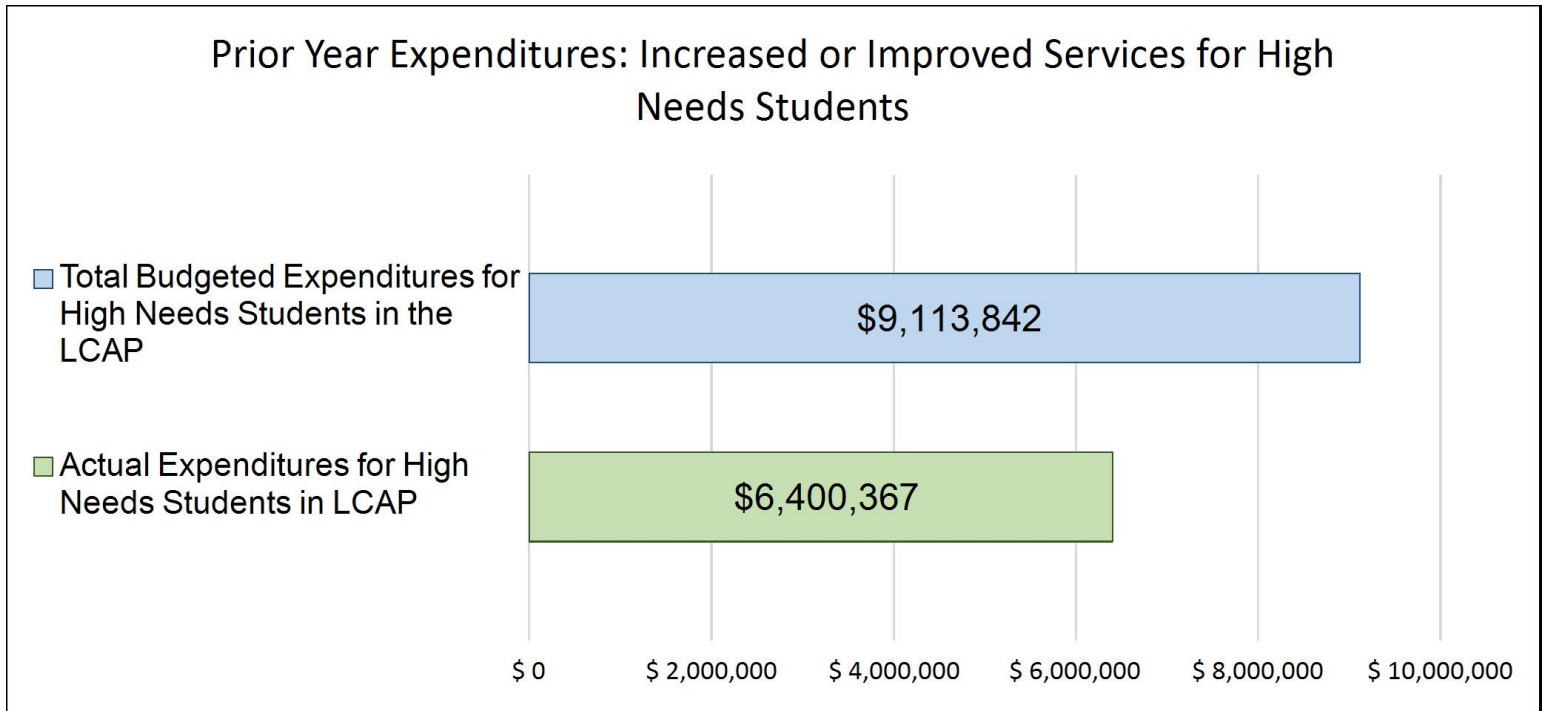
Operating expenses, personnel, construction projects

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Wasco Union High School District is projecting it will receive $8,330,771 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 $12,455,221 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$9,113,842
☐ Actual Expenditures for High Needs Students in LCAP	$6,400,367

(Chart axis: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000, $10,000,000)

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 2022-23, Wasco Union High School District's LCAP budgeted $9,113,842 for planned actions to increase or improve services for high needs students. Wasco Union High School District actually spent $6,400,367 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-2,713,475 had the following impact on Wasco Union High School District's ability to increase or improve services for high needs students:

The district had other temporary supplemental funding sources and because of this services were not negatively impacted.

Local Control and 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 Superintendent	ketallon@wascohsd.org (661) 758-8447

Plan Summary [2023-24]

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 approximately 1,775 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 approximately 90% 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 1586, or 90% 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 2022-2023 CA School Dashboard for the district had levels of Low for student performance in English Language Arts (ELA) and mathematics. English Learner Progress was Very Low, Graduation Rate was High and Suspension Rate was Very Low.

Similar to data in the in the county and state, the dashboard data in 2022 some regression for the district occurred for All Students when comparing to pre-pandemic levels: Mathematics (116.3 points Below Standard; 75 points Below Standard in 2019) and ELA (12.6 points Below Standard; 1.7 Points Below Standard in 2019), Graduation Rate (85.7%; 92.6% in 2019), and Suspension Rate (0% in 2022). The English Learner subgroup performance level on the 2022 Dashboard was Very Low with students scoring 105 points Below Standard in ELA and 186.6 points Below Standard in Mathematics. This data provides baseline data that is relevant considering our desire to quickly return to and then exceed pre-pandemic student achievement levels.

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 50 Wasco High students are graduating from Bakersfield College prior to their graduation from high school in the Wonderful Agriculture College Prep Academy (WACP). This year, a record number of 59 graduated which was especially impressive in that this class were freshmen at the start of the pandemic. 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 (2021-2022) English Language Arts showed a decrease in performance (116.3 points Below Standard in 2022; 75 points Below Standard in 2019) and ELA (12.6 points Below Standard in 2022; 1.7 Points Below Standard in 2019), English Learners also decreased in performance in ELA points and are now 105 points below standard which was a drop form 63.5 points below standard in 2019. In Mathematics, English Learners are now 186.6 points below standard which was a decline from 126.5 points below standard in 2019.

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 2021-2022 that indicates a need for increased focus the instructional needs of English Learners.

2. Graduation Rate- While the Graduation Rate is High has historically been high, with the exception of drops due to the pandemic, the 2022 Dashboard Graduation rate was at 85.7% which was 92.6% in 2019.

3. Suspension Rate - The Suspension Rate remained at 0%; however, an increase in overall discipline incidents continues to highlight the need for a sustained social-emotional learning plan for the district.

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

1. The development and implementation of an English Learner Action Plan, the increase in service hours of the EL Coordinator, and the hiring or additional para-professionals to provide direct services in the classroom to English Learners.
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 that supports the academic needs of all students including English Learners.
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 and overall promotion of college and career readiness.

LCAP Highlights

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

The LCAP includes four goal areas that were a result of substantial educational partner feedback in the winter of 2022 and spring of 2023. Goal # 2 reflects revisions and expansions to the action that supports the needs of English Learners. While all students have struggled post-pandemic, their data continues to indicate a larger regression that will need strong academic intervention and support to mitigate the learning loss. Another additional action in Goal # 2 supports the expansion of Career Technical Education offerings including a new Construction Pathway.

An overview of the 2023-2024 LCAP Goals 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 l 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 "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.

Wasco Independence Continuation High School

Support for Identified Schools

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

Wasco Union High School District has applied for the support funds available for schools that meet the criteria for CSI. The plan to expend those funds will be clarified in the SPSA for Wasco Independence Continuation High School. In preparation to allocate those funds to best support the needs of the students at this school, Wasco Independence will partner with the Kern County Superintendent of Schools (KCSOS) to complete the following required aspects of the CSI plan:
1) California School Dashboard - KCSOS will facilitate a overview of the CA Accountability System that is informed by the 2022 CA School Dashboard. The deep data dive will include all indicators and all student groups with an intentional eye on underperforming student groups in all indicators
2) Kern Integrated Data System (KiDS) - Upon completion of step 1, KCSOS will facilitate a deep dive into current school data for the same state indicators. This will give the school team both historical and current data analysis and understanding.
3) School-wide Needs Assessment - KCSOS will facilitate the Fidelity Integrity Assessment (FIA). Created by SwiftSchools, this nationally recognized resource will help the team self-assess 10 specific areas of the school system to identify strengths and needs.
The combined information from this full-day facilitation will deeply inform the team to assist in action plan development, resource allocation, and resource inequities.

Monitoring and Evaluating Effectiveness

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

The Kern County Superintendent of Schools (KCSOS) will partner with WUHSD conduct monthly monitoring of the SPSA as part of the monitoring plan for meeting the criteria for CSI. The monthly meetings will focus on monitoring student enrollment data and progress toward graduation using the High School Tracking and Historical High School Diploma Completion reports on the Kern Integrated Data System to monitor progress for all students and the significant student groups at Wasco Independence High School (Hispanic, SED, and EL).

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, emails, and handouts, educational partner input was collected in the process of developing the draft LCAP for 2023-2024:

The following educational partner feedback sessions were held:

- WUHSD Parents / Community Members - 2/6/2023
- Superintendent's Executive Cabinet (Principals and other administrators) - 2/7/2023
- SSC - 2/22/2023
- WUHS/WIHS Classified Staff - 3/8/2023
- WUHS/WIHS Certificated -Staff - Regular Meeting - 3/13/2023
- District / Site Leadership Team (DSLT) - Regular Meeting 3/15/2023
- District English Learner Advisory Committee (DELAC) - 3/28/2023
- Consultation with the Special Education Local Plan Area Administrators - 4/20/2023
- WUHS & WIHS Student Representatives - 4/25/2023
- CTA and CSEA Bargaining (Negotiating) Teams - 4/25/2023

In addition to receiving educational partner input, the Acting Superintendent 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 - The administration met with a diverse student group with representatives from the English Learner, Special Education, Associated Student Body, and continuation school on 4/25/2023. Their primary input from students indicated they were continuing to struggle with the social-emotional effects of the pandemic and for continued opportunities to recover credits. 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. Lastly, there was a desire from students to increase the opportunity for Career Technical Education (CTE) courses.

Classified Staff - The administration met with the Classified Staff on 3/8/2023. 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 3/13/2023. Certificated staff advocated for more paraprofessional support in the regular education environment outside of just supporting students who receive services because an Individualized Education Plan (IEP). The "push-in" model has been well received by staff and students and there is a belief that replicating the model to support English Learners and other struggling students could enhance instruction.

Administration - The administration met on numerous occasions during the 2022-2023 school year to discuss the budget and needs for the 2023-2024 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) - The administration met with parents on 2/6/2023. Their primary input centered around the continued need for credit recovery options and tutoring for those that were struggling. Parent input indicated they wanted more diverse class options for their students. Like the previous year, parent feedback included expressing that students will need social-emotional support such as increased access to counselors, social workers, and possibly other services to support mental health.

District Parent Advisory Committee (Tiger Parent Club) - The Tiger Parent Club was consulted in March of 2023 and commented on the development of the LCAP. Many were also concerned about the ongoing effects of the last few years on their students as it pertains to learning loss, credit deficiencies, and mental health. Parents requested continued opportunities for students to attend summer school. Additionally, parents suggested increased communication from the school and even more opportunities to learn about how to better support their student(s) at home.

District English Learner Advisory Committee (DELAC) - The Parent DELAC was consulted on 3/28/2023 to review and comment on the development of the LCAP. The primary input from parents focused on tutoring and other support that students could access after school. Parents also expressed continued opportunities for students to access credit recovery opportunities such as after school or in the afternoon or evenings.

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. This request has come for several consecutive years, and the 2022-2023 school years so the district's highest levels of college credit attainment since dual enrollment became an accessible option for students in the district.

Goal 2

- Action 2.1 - Parents and staff advocated for more tutoring support in the regular education environment. The "push-in" model serving Special Education students has been well received by staff and students and there is a belief that replicating the model to support struggling students could enhance instruction. 2.1 was increased to increase support for placing tutors in the regular education environment through contract services.

- Action 2.2 - The need for increased access to counseling and social-emotional support for students remained strong from the previous year in feedback from students, parents, and staff. As a result, additional funding is being provided to further expand the services this action provides. Three social workers will now work full-time in the district which is an increase of one.

- Action 2.5 - Based on feedback from students, parents, and the Parent Advisory Committee, additional funds were allocated to this action to increase the use of Instructional Assistants in the classroom, particularly for English Learners.

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. One of the largest changes for the coming school year will be the hiring of a community liaison to help lead the vision for this work.

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 (90%) 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 2022-2023 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 a 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		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- 99% of teachers were appropriately assigned and fully Credentialed (22-23)		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- 100% of students had access to textbooks and instructional materials on 2022 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- Facilities in good repair as measured by the Facility Inspection Tool. Overall rating "Exemplary" on 2022 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		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- 91.89% Attendance Rates (22-23 - KIDS) - As of May - 2023		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- 25.89% Chronic Absenteeism Rate (21-22 - Kern KIDS) (WHS)	5B- 24.57% Chronic Absenteeism Rate (22-23 - Kern Kids) (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- Middle School Drop Out Rate- N/A		5C- N/A
5D- High School Dropout Rate as measured by DataQuest Four-Year Outcome Report	5D- 8.69% High School Dropout Rate - (19-20 DataQuest Four-Year Outcome Report)	5D- 7.45% High School Dropout Rate (20-21 DataQuest Four-Year Outcome Report)	5D- 6.98% High School Dropout Rate (21-22 DataQuest Four-Year Outcome Report)		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- 85.7% High School Graduation Rate - (21-22 Dashboard- Additional Reports)		5E- Increase graduation rate to 94%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Monitoring Supports	1 FTE Director of Programs (.50 from S/C) 1 FTE District Accounting Secretary (.50 from S/C) 1 FTE Assistant Principal of WHS 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.	$562,110.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1 FTE Assistant Principal of Student Affairs - This position uses LCFF funds to provide an increased and improved service for unduplicated 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	1 FTE Equipment Manager / Trainer 2 FTE Custodian / Bus Drivers Fix / Repair Associated Equipment Maintenance MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards targeted students by ensuring and improving safety and attendance. 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. 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. 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	$533,655.00	Yes

Action #	Title	Description	Total Funds	Contributing
		have high use in P.E. and athletics, targeted students report a high degree of satisfaction and pride, leading to a positive school climate, including a higher degree of feeling "safe" (64%) and "connected to school" (49%) from the previous year (52% and 47% respectively) as shown by the California Healthy Kids Survey). These expenditures are supported by a relatively high Graduation Rate, high Attendance Rate, and low Dropout Rate.		
1.3	Athletic Resources for Students	Improve the safety of equipment and facilities as needed 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). The unduplicated count of targeted students is currently 90% 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.	$28,000.00	Yes
1.4	Supplemental Instructional Supports	0.5 Colorguard Coach Stipend Supplemental Materials Supplemental Instructional Equipment and Supplies	$792,584.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Supplemental Textbooks and Instructional Materials - The expenditures for supplemental textbooks and instructional materials 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.

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. | | |

Goal Analysis [2022-23]

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 47% 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. 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 $1,491,801 to implement the actions/services identified in Goal 1 and has expended $827,611.

- Action 1: The District budgeted $350,517 for student monitoring supports to ensure planned services for increasing and improving services are implemented as planned and the District expended approximately $354,232. 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 $335,992 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 $363,210. 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 3: The District budgeted $28,000 to improve the safety of equipment and facilities as needed and expended approximately $32,296. There is a 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 $772,292 to provide supplemental textbooks and instructional materials. The District expended approximately $122,873. 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 2022-2023 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 2022 Williams Reporting.

Facilities in good repair as measured by the Facility Inspection Tool (FIT). Overall rating "Exemplary" on 2022 FIT

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

99% of teachers were appropriately assigned and fully Credentialed (2022-2023)

Attendance rates have increased slightly during the 2022/2023 school year, but they have yet to return to pre-pandemic levels.

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

Chronic absenteeism significantly at WUHSD, with percentages that increased significantly after the pandemic. 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 2023-2024 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 2023-2024, however, funding has slightly increased for Actions # 1-3 to account for higher personal costs. Funding for action 4 has increased to include support for additional dual and concurrent enrollment course offerings. Three 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.

Funding differences for the affected actions are as follows for the 2023-24 LCAP:
1.2 + $200,000 The WUHSD added new personnel (custodian/bus driver & groundsmen) due to increased student academic and extracurricular activities during the school day and after school. These activities, including extra classes, tutoring, and sports required increased cleaning and maintenance in district facilities. Bus driving needs were also increased because of the activities.
1.4 - $200,000 The WUHSD plans to utilize additional funding sources in the 2023-2024 school year for some supplemental instructional materials that were budgeted in as part of the 2022-2023 LCAP.

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 small decrease on the 2022 Dashboard and overall, students continue to score in the "Low" Status. 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. Academic achievement data on the 2022 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 English Learners 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 toward 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		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 monitoring tool (2021-2022)	2A- Substantial (100%) as measured by our LEA Plan monitoring tool (202-2023)		2A- Maintain complete Implementation of CCSS for all students as measured by LEA Plan monitoring tools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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- 100% are reviewed through classroom observation of Integrated and Designated ELD Programs (2022-2023)		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		State Priority 4 – Pupil Achievement
4A- State Assessment performance as measured by CA Dashboard (ELA and Math) and CAASPP Results (CAST)	4A- State Assessments (2019 Dashboard) English Language Arts 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 Math	4A- State Assessments (2021 CAASP - KIDS) English Language Arts 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 Math	4A- State Assessments (2022 Dashboard) English Language Arts All- 12.6 Points Below Standard ELs- 105 Points Below Standard Hispanic- 16.9 Points Below Standard SWD- No performance level on dashboard SED- 19 Points Below Standard Math		4A- Increase student CAASPP performance (DFS) in ELA by 10.0 points Increase student CAASPP performance (DFS) in Math by 10.0 points Increase by 10% the number of students meeting or exceeding standards on CAST

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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 CAST 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	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 CAST 2020-2021 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	All- 116.3 Points Below Standard ELs- 186.6 Points Below Standard Hispanic- 120.1 Points Below Standard SWD- No performance level on dashboard SED- 122.7 Points Below Standard CAST 2021-2022 2021-2022 CAST All- 13.12% Met or Exceeded EL- 0% Met or Exceeded Hispanic 13.09% Met or Exceeded SWD- Data suppressed due to less than 10 students tested SED- 13.45% Met or Exceeded		
4B- % of pupils completing A-G Course Requirements as measured by DataQuest	4B- A-G Course Requirements (19-20 DataQuest) 39.4% of pupils	4B- A-G Course Requirements (2021 CA School Dashboard- Additional Reports) 28.9% of pupils	4B- A-G Course Requirements (2022 CA School Dashboard- Additional Reports) 29.4% of pupils		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- CTE Courses (2022 CA School Dashboard- Additional Reports) 21.8%		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- A-G Course and CTE Course (2022 CA School Dashboard- Additional Reports) 12.9% (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- Progress towards English Proficiency (2022 Dashboard) 33.2% 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- English Learner Reclassification Rate (2022-2023 - KIDS) 7.08%		4F- Increase English Learner Reclassification Rate by 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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- AP Exam Pass Rate (2022 Dashboard) 36.6%		4G- Increase % of pupils passing AP exams by 10%
4H- % of pupils who demonstrate EAP College Preparedness as measured by CAASPP Website	4H- EAP College Preparedness (2019 CAASPP Website): ELA = 51.75% Math = 25.44%	4H- EAP College Preparedness (2021 CAASPP Website): ELA = 48.76% Math = 14.74%	4H- EAP College Preparedness (2022 CAASPP Website): ELA = 48.80% Math = 14.63%		4H- Increase % of pupils who demonstrate EAP College Preparedness by 10%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Digital Supplemental Instructional Resources	Maintain multiple annual educational support agreements that improve and enhance student learning for the unduplicated count of targeted students. $6,000 (Listenwise) $840 (Learn by Doing) $2,750 (Business & IT Center) $699 (Business & IT Center) $4,275 (Discovery Education) $3,256 (GALE - Science in Context) $10,426 (GALE - View in Context) $1,150 EdPuzzle $8,478 (EBSCO) $209 (EBSCO SSO) $2.000 (EBSCO LibraryAware) $950 (EBSCO Novelist) $2,821 (Cengage Nat'l Geog)	$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		$850 (Student Tracker) $4,000 (Edhesive) $300,000 (Student Nest - In-Person and Virtual Tutoring Services) 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. Beginning in the 2023-2024 school year, additional services will be principally directed toward targeted students by adding six full-time tutors that will be placed in core classes including English, Math, Science, and Social Science.		
2.2	Academic and SEL Support Services	Maintain Counseling and Language Support Services: 1.0 District Psychologist 2.0 FTE Counselor (WUHS) 1.0 FTE Counselor (WIHS) Additional Counseling time (Prep / OT) 1.0 Social Worker 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.	$814,301.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Staff and Curriculum Development	Maintain Staff / Curriculum Development and Training: Induction Programs (CASC, BTSA, Intern) Staff Development Training and Conferences Curriculum Development Academic Coaching Staff and Curriculum Development and Training expenditures are principally directed towards targeted students by improving the curricular and classroom instructional quality beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience improved and increased services of 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. 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	$830,182.00	Yes

Action #	Title	Description	Total Funds	Contributing
		development workshops, and services from entities to facilitate the trainings.		
2.4	Intervention Supports and Extended Learning Opportunities	Maintain Academic Support Programs: Academic Support and Intervention classes 2.0 FTE Instructional Assistant Summer School and Freshman Academy classes NWEA Testing Academic Support Programs, including Summer School and Freshman Academy expenditures, are principally directed towards targeted students by increasing credit recovery, instructional support, and elective choices beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased academic support. 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. 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	$1,059,555.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
2.5	English Learner Support Services	Maintain and Increase EL Services: 0.5 FTE Language Assessor 0.3 FTE EL Coordinator 10.0 Instructional Assistant' Professional Development for EL's 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. Ten Instructional Instructional Assistants are principally directed toward English Learners by assisting with instruction and lesson delivery in most core classes.	$939,560.00	Yes

Goal Analysis [2022-23]

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. 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.

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 $2,519,120 to implement the actions/services identified in Goal 2 and has expended $1,336,041

- Action 1: The District budgeted $421,190 to provide supplemental educational programs, services, and staff development as needed and $172,562 has been expensed.
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 2: The District budgeted $758,292 to provide additional social-emotional and academic counseling to all students and $643,365 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 $702,011 to maintain staff and provided curriculum development professional development and expended approximately $281,96. 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 $637,627 to provide supplemental textbooks and instructional materials. The District expended approximately $238,146. 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 $94,668 to maintain English learner services. The District expended approximately $40,101. 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 2022-2023 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 2 (Actions 1, 2, 3, 4, and 5). Metrics Met:

Implementation of CCSS for all students as measured by LEA Plan monitoring tools is a 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 2022-2023 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 three years, WUHSD have shown decreases in academic performance. Mathematics scores saw a significant drop from pre-pandemic levels (116.3 points Below Standard; 67.3 points Below Standard in 2019) and as did ELA (12.6 points Below Standard; 4 points Above Standard in 2019). The Graduation Rate also dropped from pre-pandemic levels (85.7%; 94.8% in 2019). Over the last three years, English Learners have shown more significant decreases in academic performance than a majority of their peers at WUHSD.The English Learner subgroup performance level on the 2022 Dashboard was Very Low with students scoring 105 points Below Standard in ELA and 190.3 points Below Standard in Mathematics. 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 2022-2023 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: Funding was increased for actions 2.1 and 2.5 to reflect an increase in services for the district. Action 2.1 included a significant increase in services for supporting students in the classroom by adding six full-time tutors that will be placed in core classes including English, Math, Science, and Social Science. In Action 2.5, significant increases came to support English Learners by increasing the number of periods assigned to the English Leaner Coordinator and adding full-time Instructional Assistants that will primarily serve the core classes of

both short-term and long-term English Learners. There will be increased time for staff development and academic coaching for the 2023-2024 school year.

Funding changes to actions in this goal are as follows:
2.3 + $270,000 The WUHSD plans to offer additional professional development opportunities through the 2023-2024 school year. Additionally, there was an increase in the number of teachers entering induction. Salary increases also resulted in a need to increase the budget.
2.4 + $400,000 The WUHSD has utilized alternative funding sources for part of the summer school program in the past two years. The budget increase will result in summer school to remain robust as other funding sources are exhausted.
2.5 + $850,000 The WUHSD plans to offer English Learners increased services by adding Instructional Assistants (IA's) in core area classrooms. The use of IA's in a "Push-in" model has been highly successful in Special Education, and we plan to replicate the model through training and use of best practices.

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.

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 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 21-22)		State Priority 7 – Course Access (from 20-21)
7A - Broad Course of Study CTE Course Completion Rate UC/CSU Enrollment Rate as measured by master schedules AP Courses Offered as measured by master schedules AP Enrollment Rate as measured by master schedules Remedial Enrollment Rate as measured by master schedules New Metric from 2021-2022: Number of students in Dual Enrollment (KiDS DE Summary)	7A - Broad Course of Study CTE Course Completion Rate: 36% UC/CSU Enrollment Rate: 93% AP Courses Offered: 8 AP Enrollment Rate: 10% New Baseline from 2021-2022: Number of students in Dual Enrollment = 648	7A - Broad Course of Study CTE Course Completion Rate: 38% 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. # of students in Dual Enrollment: 648	7A - Broad Course of Study CTE Course Completion Rate: 12.9% 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. # of students in Dual Enrollment: 537		7A - Increase CTE Course Completion Rate by 20%. • Increase UC/CSU Enrollment Rate by 3%. • Increase or Maintain AP Course Offerings. • Increase AP Enrollment Rate by 5%.

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	7B- 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students. 2019 Dashboard CCI Indicator : 39.2% of SED are prepared 8.3% EL are prepared	7B- 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students (2021-2022) 2021 Dashboard CCI Indicator : CCI was not reported in 2021	7B- 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students (2022-2023) 2022 Dashboard CCI Indicator : CCI was not reported in 2022		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- 100% of students with exceptional needs have access to and are enrolled in programs/services for students with exceptional needs		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)	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 measured by local data 8B - Percent of Students Meeting Fitness Standards as	8A - AP Exam Participation Rate: 7% New Metric added for the 2022-2023 LCAP: 8B - Percent of Students Meeting Fitness Standards -	8A - Metric has been discontinued to reflect an increased focus on dual enrollment as a broad course of study.	8A - Metric has been discontinued to reflect an increased focus on dual enrollment as a broad course of study.		8A - Increase AP Exam Participation Rate by 5. (Metric discontinued) (New Metric) 8B - 40% will meet the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by the Physical Fitness Test (PFT) - All Grades	All Grades - 2018-2019: 34%	The most recent data available is from 2018-2019: Percent of Students Meeting Fitness Standards - All Grades - 34%	The most recent data available is from 2018-2019: Percent of Students Meeting Fitness Standards - All Grades - 34%		Physical Fitness Test requirements in 2023-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	College and Career Services	Maintain Career Center 1.0 FTE Career Guidance Technician Extra Time for college/career materials and field trips Career Center expenditures are principally directed towards targeted students by increasing support of college/career planning and providing career-related field trips and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased support for college and career planning as evidenced by increased enrollment and access to rigorous and challenging academic courses.	$88,681.00	Yes
3.2	Class Size Reduction and Additional Course Offerings	Maintain Additional Class Sections: Additional non-remedial class sections (Period 0, 7) 3.0 FTE Classroom Teachers for additional course offerings	$2,383,827.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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) 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.		
3.3	Ag Career Academy	Maintain Wonderful Ag Career Prep (WACP) 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 Progam Textbooks Chromebooks Wonderful Ag Career Prep Academy expenditures are principally directed towards targeted students by increasing access and availability of early college and rigorous career preparation beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to early college and rigorous career prep courses as	$601,577.00	Yes

Action #	Title	Description	Total Funds	Contributing
		evidenced by increased enrollment and access to rigorous and challenging academic courses.		
3.4	CTE Pathways	Maintain Career Technical Education Pathways 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 Time Program Equipment and Supplies Progam Textbooks Chromebooks	$721,212.00	Yes
3.5	Technology Devices and Connectivity	Increase Access to Instructional Technology Resources: Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed Replace / Upgrade Classroom Technology as needed Securly Chromebook Management Wireless Internet for School Buses 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.	$1,481,131.28	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Technology Infrastructure and Resources	Maintain Technology Infrastructure and Network Resources: • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support • Electrical Upgrades Network upgrades and expenditures are principally directed towards targeted students by increasing reliability and current licensing of network resources beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased reliability of network resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.	$565,740.00	Yes
3.7	Technology Support Services	Maintain Technology Support Services: 1.0 FTE Network Manager (.25 LCFF S/C) 1.0 FTE Computer Technician 1.0 FTE Technology Typist / Clerk 1.0 FTE Tech Coordinator (.5 LCFF S/C) 1.0 FTE Application Support Specialist 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.	$576,857.00	Yes

Goal Analysis [2022-23]

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 $78,837. 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 $2,169,663. There was a material difference between the budgeted and estimated actual expenditures due to an increase in costs for salaries and benefits in the 2022-2023 school year.

- Action 3: The District budgeted $442,304 to maintain an Early College career prep academy and services and expended approximately $514,545. There was a material difference between the budgeted and estimated actual expenditures due to an increase in costs for salaries and benefits in the 2022-2023 school year.

- Action 4: The District budgeted $180,500 to maintain technology support services and to increase access and reliability of digital resources and expended approximately $248,625. There is a material difference between the budgeted and estimated actual expenditures due to an increase in costs in classroom technology and other supplies that support technology availability in the district.

- Action 5: The District budgeted $78,146 to increase access to classroom-based digital resources, including 1:1 Chromebooks, and expended approximately $221,385. There was a significant increase between the budgeted and estimated actual expenditures due to increased costs in Chromebooks and a decision to continue to provide hotspots during the 2022-2023 school year to over 40% of the student population.

Action 6: The District budgeted $284,571 to maintain and improve the technology resources and infrastructure. The district expended approximately $247,402. There was a material difference between the budgeted and estimated actual expenditures due to a delay in hiring the Application Support Specialist.

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:

22% Increase the number of graduates from the WACP with an AS degree.

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

Increase CTE Course Completion Rate by 20%.

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: Funding changes to actions in this goal are as follows:
3.5 & 3.6 + 671,000 Technology infrastructure and resources are significant ongoing needs in the district. The district plans to maintain a contract with Verizon to provide hotspots to over 40% of the student population so that connectivity in the evening is possible. Additionally, the district will be outfitting two new grade levels with Chromebooks because a large number were obsolete.

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 a 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 22-23 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 - Parent Club Meetings: 5 (WUHS), 5 (WIHS) (2022-2023)		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 - School Site Council Meetings: 5 (WUHS), 5 (WIHS) (2022-2023)		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 - DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) (2022-2023)		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- Annual Title I Parent Meeting Attendance: 196		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 - SWD Parent Advisory Meetings: 1 (2022-2023)		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 22-23 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: 92.61% (21-22 - KIDS)	5A - Weekly Attendance Rate: 92.69% (22-23 - 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 - Truancy Rate: 29.2% (22-23 - 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 - Chronic Truancy Rate: 3.1% (22-23 - 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 - Chronic Absenteeism Rate: 24.57% (22-23 - 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 - High School Dropout Rate: 9.1% (22-23 - 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 - Graduation Rate: 85.7% (21-22 Dashboard- Additional Reports)		5F - Improve Graduation Rate by 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 22-23 data):		State Priority 6 – School Climate (from 19-20 data):
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 - Suspension Rate: 0.0% (from KIDS) (2022-2023)		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 - Expulsion Rate: 0.0% (2022-2023)		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 - Student Voices Equity Survey: Maintained or made improvement in 18/18 questions in four areas (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	Maintain Campus Safety, Security, and Attendance: 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)	$561,622.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Restorative Discipline and Substance Abuse Prevention (ATS) Added additional Campus Safety, Security, and Attendance expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate. The District Safety Officer is a new position that was 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.		
4.2	Campus Safety and Monitoring Services	Campus Safety and Security: Raptor Background Check System Monthly Surveillance Alarm/Monitoring 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	$13,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		by adding surveillance and a way to screen visitors for sex offender status.		
4.3	Student Activities and Recognition	Increasing Student Engagement: Increase student participation in academic competition and recognition: Increase participation in academic competitions Increase academic awards and celebration Academic Competition and Awards expenditures are principally directed towards targeted students by increasing participation in academic competitions and student recognition programs beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in academic competitions and student recognition as evidenced by low Chronic Absenteeism and a low Suspension Rate.	$128,748.00	Yes
4.4	Parent Engagement	Increase parent and student engagement: Increase parent engagement (Tiger Parent Club) Increase student engagement (Student Voices) Improve communication with all stakeholders Parent and Student Engagement expenditures are principally directed towards targeted students by increasing participation in parent and student activities and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in parent and student activities and events as evidenced by low Chronic Absenteeism and a low Suspension Rate.	$97,960.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 readiness. Information is also provided to parents via the school website, parent portal, and quarterly newsletters.		
4.5	Increasing Engagement with Educational Partners	Improve Communication with Educational Partners: Staffing for Educational Partner Engagement Meetings Supplies for Educational Partner Engagement Meetings 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.	$17,426.00	Yes

Goal Analysis [2022-23]

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."

Action 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 employed a District Safety Officer (DSO) for the first time in the 2022-2023 school year to fill the

void of the SRO. The District Nurse had a successful year 2 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 minimal disruption in the 2022-2023 school year; however, the actions saw significant progress toward completion.

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 $671,656.

- Action 1: The District budgeted $480,595 for Maintaining Campus Safety, Security, and Attendance. Approximately $583,455 was expended. There was a material difference between the budgeted and estimated actual expenditures due to an increase in the salary and benefits of the Nurse, District Safety Officer, Attendance Monitor, Campus Supervisor, and substitutes.

- Action 2: The District budgeted $10,100 toward "Increasing Video Surveillance and Alarm Monitoring" and expended approximately $10,426. 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 $54,190. 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 $17,044 toward "Increasing Parent Engagement and Involvement" and expended approximately $1,828. 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 $21,157. There was a material difference between the budgeted and estimated actual expenditures due to an increased cost in supplies.

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.

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)
Suspension Rate: 0.0%
Expulsion Rate: 0.0%

Metrics "on target" to Meet 2023/24:

Weekly Attendance Rate: 92.6%
High School Dropout Rate: 9.1%
Truancy Rate: 39.2%
Chronic Truancy Rate: 3.1%
Chronic Absenteeism Rate: 24.57%
Annual Title I Parent Meeting Attendance: 196
DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS)
Graduation Rate: 85.7%
SWD Parent Advisory Meetings: 1

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

Actions: Funding changes to actions in this goal are as follows:
4.1 + $180,000 This budget was increased from $480,595 to $641, 618. The increase was due to increased personnel costs for the District Safety Officer, the District Nurse, a campus supervisor, and the Attendance Monitor.
4.4 + $95,000 The WUHSD added a community liaison for the 2023-2024 school which increased the budget in this action.

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 educational partners. 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 plan to continue to implement these actions in 2023-2024 however, funding was increased for Actions 4.2 to include adding a Community Liason position. Increased communication and opportunities for parent involvement were requested from multiple educational partners so the 2023-2024 school year will see an implementation of the new position at the beginning of the school year.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$8,330,771	$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
38.00%	18.81%	$3,908,595.97	56.82%

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.

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.

Based on the academic student outcomes on CA School Dashboard, Dashboard Additional Reports, Kern Integrated Data System, and the CAASPP results website there is a clear trend of students included in the Unduplicated Groups (EL, Foster, SED) in a number of academic indicators:

Attendance Rate:

All Students 92.3%

English Learners 91.2%

Foster Youth 73.3%

SED 92.9%

Chronic Absenteeism Rate:

All Students 24.57%

English Learners 36.35%

Foster Youth 80.0%

SED 26.0%

Graduation Rate:

All Students 85.7%

English Learners 70.5%

Foster Youth 33.3%

SED 85.7%

Goal 1:Action 1 - 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 Secretary 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.

Goal 1: Actions 2 & 3 - A review of the needs, conditions, and circumstances of our low-income students indicates the need for students to attend schools 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 (90%) 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 partners 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 & 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 EL students have shown more significant decreases in academic performance than a majority of their peers at WUHSD. English Language Arts where the district saw a small decrease on the 2022 Dashboard and overall, students continue to score in the "Low" Status. 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 actions and services of Goal 1 Action 4 & 5 were principally directed toward targeted students, primarily English Learners and the Socioeconomically Disadvantaged student to help close these achievement gaps.

Goal 2: Student Achievement: 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.

Based on the academic student outcomes on CA School Dashboard, Dashboard Additional Reports, Kern Integrated Data System, and the CAASPP results website there is a clear trend of students included in the Unduplicated Groups (EL, Foster, SED) in a number of academic indicators:

CAASPP ELA Distance from Standard (DFS)

All Students -12.6

English Learners -105

Foster Youth N/A

SED -19

CAASPP Math Distance from Standard (DFS)

All Students -116.3

English Learners -186.6

Foster Youth N/A

SED -122.7

Completed A-G

All Students 29.4%

English Learners 6.7%

Foster Youth N/A

SED 28.5%

Completed a CTE Pathway

All Students 21.8%

English Learners 6.7%

Foster Youth N/A

SED 21.9%

Completed A-G & CTE Pathway

All Students 12.9%

English Learners 1.9%

Foster Youth N/A

SED 12.7%

English Learner Progress Indicator

Wasco Union 33.2%

State of California 50.3%

EAP Rate (Score of 3 or better in ELA on CAASPP)

All Students 47.06%

English Learners 12.47%

Foster Youth 20.64%

SED 35.24%

EAP Rate (Score of 3 or better in Math on CAASPP)

All Students 33.38%

English Learners 9.71%

Foster Youth 10.30%

SED 21.23%

Goal 2: Action - 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 & 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 - 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.

Based on the academic student outcomes on CA School Dashboard, Dashboard Additional Reports, Kern Integrated Data System, and the CAASPP results website there is a clear trend of students included in the Unduplicated Groups (EL, Foster, SED) in a number of academic indicators:

Completed a CTE Pathway

All Students 21.8%

English Learners 6.7%

Foster Youth N/A

SED 21.9%

Percentage of students that complete at least One DE course
All Students 36.81%
English Learners 17.55%
Foster Youth 25.00%
SED 34.43%

Goal 3: Actions 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.

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.

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. In the area of English Language Arts where the district saw a small decrease on the 2022 Dashboard and overall, students continue to score in the "Low" Status. 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. Academic achievement data on the 2022 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 English Learners 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 toward targeted students, primarily English Learners and the Socioeconomically Disadvantaged student to help close these achievement gaps.

Goal 3: Actions 4 - 7 - 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 2022-2023 school year.

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.

Based on the academic student outcomes on CA School Dashboard, Dashboard Additional Reports, Kern Integrated Data System, and the CAASPP results website there is a clear trend of students included in the Unduplicated Groups (EL, Foster, SED) in a number of academic indicators:

Attendance Rate:

All Students 92.3%

English Learners 91.2%

Foster Youth 73.3%

SED 92.9%

Chronic Absenteeism Rate:

All Students 24.57%

English Learners 36.35%

Foster Youth 80.0%

SED 26.0%

Graduation Rate:

All Students 85.7%

English Learners 70.5%

Foster Youth 33.3%

SED 85.7%

Suspension Rate:

All Students %

English Learners %

Foster Youth %

SED %

Goal 4: Actions 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.

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 2022-2023 CA School Dashboard for the district had levels of Low for student performance in English Language Arts (ELA) and mathematics. English Learner Progress was Very Low, Graduation Rate was High and Suspension Rate was Very Low.

Similar to data in the in the county and state, the dashboard data in 2022 some regression for the district occurred for All Students when comparing to pre-pandemic levels: Mathematics (116.3 points Below Standard; 75 points Below Standard in 2019) and ELA (12.6 points Below Standard; 1.7 Points Below Standard in 2019), Graduation Rate (85.7%; 92.6% in 2019), and Suspension Rate (0% in 2022). The English Learner subgroup performance level on the 2022 Dashboard was Very Low with students scoring 105 points Below Standard in ELA and 186.6 points Below Standard in Mathematics. This data provides baseline data that is relevant considering our desire to quickly return to and then exceed pre-pandemic student achievement levels.

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 10 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) - (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) -- (Goal/Action 3.4) - The District plans to add an Application Support Specialist in the 2023-2024 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) - (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) - In 2023-2024, the District will have three full-time social worker adding to the one that 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 - (3 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.

- 10 Instructional Assistants- The addition of nine new Instructional Assistants will allow for targeted support for English Learners by placing more direct support in the core classes. The "push-in" model has been highly successful in the district with Special Educ

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 ratio of certificated staff providing direct services to students	N/A	1:19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$12,455,221.28	$662,488.00		$80,619.00	$13,198,328.28	$8,330,107.00	$4,868,221.28

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	$377,461.00	$184,649.00			$562,110.00
1	1.2	Athletic, Transportation and Supervision Supports	English Learners Foster Youth Low Income	$533,655.00				$533,655.00
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	$589,292.00	$203,292.00			$792,584.00
2	2.1	Digital Supplemental Instructional Resources	English Learners Foster Youth Low Income	$400,000.00				$400,000.00
2	2.2	Academic and SEL Support Services	English Learners Foster Youth Low Income	$814,301.00				$814,301.00
2	2.3	Staff and Curriculum Development	English Learners Foster Youth Low Income	$711,256.00	$118,926.00			$830,182.00
2	2.4	Intervention Supports and Extended Learning Opportunities	English Learners Foster Youth Low Income	$1,059,555.00				$1,059,555.00
2	2.5	English Learner Support Services	English Learners	$876,428.00	$63,132.00			$939,560.00
3	3.1	College and Career Services	English Learners Foster Youth	$88,681.00				$88,681.00

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	$2,383,827.00				$2,383,827.00
3	3.3	Ag Career Academy	English Learners Foster Youth Low Income	$601,577.00				$601,577.00
3	3.4	CTE Pathways	English Learners Foster Youth Low Income	$721,212.00				$721,212.00
3	3.5	Technology Devices and Connectivity	English Learners Foster Youth Low Income	$1,481,131.28				$1,481,131.28
3	3.6	Technology Infrastructure and Resources	English Learners Foster Youth Low Income	$565,740.00				$565,740.00
3	3.7	Technology Support Services	English Learners Foster Youth Low Income	$403,749.00	$92,489.00		$80,619.00	$576,857.00
4	4.1	Campus Safety, Security, and Attendance Supports	English Learners Foster Youth Low Income	$561,622.00				$561,622.00
4	4.2	Campus Safety and Monitoring Services	English Learners Foster Youth Low Income	$13,600.00				$13,600.00
4	4.3	Student Activities and Recognition	English Learners Foster Youth Low Income	$128,748.00				$128,748.00
4	4.4	Parent Engagement	English Learners Foster Youth Low Income	$97,960.00				$97,960.00
4	4.5	Increasing Engagement with Educational Partners	English Learners Foster Youth Low Income	$17,426.00				$17,426.00

2023-24 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
$21,920,488	$8,330,771	38.00%	18.81%	56.82%	$12,455,221.28	0.00%	56.82 %	**Total:**	$12,455,221.28
								LEA-wide Total:	$8,504,708.28
								Limited Total:	$876,428.00
								Schoolwide Total:	$3,074,085.00

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	$377,461.00	
1	1.2	Athletic, Transportation and Supervision Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$533,655.00	
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	$589,292.00	
2	2.1	Digital Supplemental Instructional Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$400,000.00	
2	2.2	Academic and SEL Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$814,301.00	

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	$711,256.00	
2	2.4	Intervention Supports and Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,059,555.00	
2	2.5	English Learner Support Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$876,428.00	
3	3.1	College and Career Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wasco High School 9-12	$88,681.00	
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	$2,383,827.00	
3	3.3	Ag Career Academy	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Wasco High School	$601,577.00	
3	3.4	CTE Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$721,212.00	
3	3.5	Technology Devices and Connectivity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,481,131.28	
3	3.6	Technology Infrastructure and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$565,740.00	
3	3.7	Technology Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$403,749.00	
4	4.1	Campus Safety, Security, and Attendance Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$561,622.00	

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	4.2	Campus Safety and Monitoring Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,600.00	
4	4.3	Student Activities and Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$128,748.00	
4	4.4	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$97,960.00	
4	4.5	Increasing Engagement with Educational Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,426.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,636,158.00	$6,107,757.36

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	Student Monitoring Supports	Yes	$515,889.00	354,232.35
1	1.2	Athletic, Transportation and Supervision Supports	Yes	$328,392.00	363, 210.31
1	1.3	Athletic Resources for Students	Yes	$28,000.00	32,295.73
1	1.4	Supplemental Instructional Supports	Yes	$980,292.00	122,873.40
2	2.1	Digital Supplemental Instructional Resources	Yes	$421,190.00	172,562.14
2	2.2	Academic and SEL Support Services	Yes	$768,292.00	643,364.98
2	2.3	Staff and Curriculum Development	Yes	$550,548.00	281,967.90
2	2.4	Intervention Supports and Extended Learning Opportunities	Yes	$674,185.00	238,145.69
2	2.5	English Learner Support Service	Yes	$94,668.00	40,101.10
3	3.1	College and Career Services	Yes	$83,858.00	78,836.53

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	$2,359,181.00	2,169,663.14
3	3.3	Ag Career Academy	Yes	$596,916.00	514,544.98
3	3.4	Technology Support Services	Yes	$517,141.00	317,640.740
3	3.5	Technology Devices and Connectivity	Yes	$580,000.00	248,624.81
3	3.6	Technology Infrastructure and Resources	Yes	$361,250.00	221,385.63
4	4.1	Campus Safety, Security, and Attendance Supports	Yes	$641,618.00	583,455.57
4	4.2	Campus Safety and Monitoring Services	Yes	$10,150.00	10,426.28
4	4.3	Student Activities and Recognition	Yes	$93,801.00	54,189.66
4	4.4	Parent Engagement	Yes	$12,077.00	1,827.08
4	4.5	Increasing Engagement with Educational Partners	Yes	$18,710.00	21,256.65

2022-23 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)
7,861,719	$9,113,842.00	$6,400,366.67	$2,713,475.33	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	Student Monitoring Supports	Yes	$352,904.00	$354,232.35		
1	1.2	Athletic, Transportation and Supervision Supports	Yes	$328,392.00	$363,210.31		
1	1.3	Athletic Resources for Students	Yes	$28,000.00	$32,295.73		
1	1.4	Supplemental Instructional Supports	Yes	$777,292.00	$122,873.4		
2	2.1	Digital Supplemental Instructional Resources	Yes	$421,190.00	$172,562.14		
2	2.2	Academic and SEL Support Services	Yes	$768,292.00	$643,364.98		
2	2.3	Staff and Curriculum Development	Yes	$550,548.00	$281,967.9		
2	2.4	Intervention Supports and Extended Learning Opportunities	Yes	$674,185.00	$238,145.69		
2	2.5	English Learner Support Service	Yes	$94,668.00	$40,101.1		
3	3.1	College and Career Services	Yes	$83,858.00	$78,836.53		
3	3.2	Class Size Reduction and Additional Course Offerings	Yes	$2,359,181.00	$2,169,663.14		

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	$596,916.00	$514,544.98		
3	3.4	Technology Support Services	Yes	$360,810.00	$247,402.74		
3	3.5	Technology Devices and Connectivity	Yes	$580,000.00	$248,624.81		
3	3.6	Technology Infrastructure and Resources	Yes	$361,250.00	$221,385.63		
4	4.1	Campus Safety, Security, and Attendance Supports	Yes	$641,618.00	$583,455.57		
4	4.2	Campus Safety and Monitoring Services	Yes	$10,150.00	$10,426.28		
4	4.3	Student Activities and Recognition	Yes	$93,801.00	$54,189.66		
4	4.4	Parent Engagement	Yes	$12,077.00	$1,827.08		
4	4.5	Increasing Engagement with Educational Partners	Yes	$18,710.00	$21,256.65		

2022-23 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)
20,774,564	7,861,719	11.78%	49.62%	$6,400,366.67	0.00%	30.81%	$3,908,595.97	18.81%

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.

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 **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** 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).

    o **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.

    o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

  - o 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)

  - o 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 (%)

  - o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o 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)

  - o 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 %)

  - o 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)

  - o 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)

  - o 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)

  o 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).

California Department of Education
January 2022