LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Contra Costa Unified School District
CDS Code: 07617960000000
School Year: 2022-23
LEA contact information:
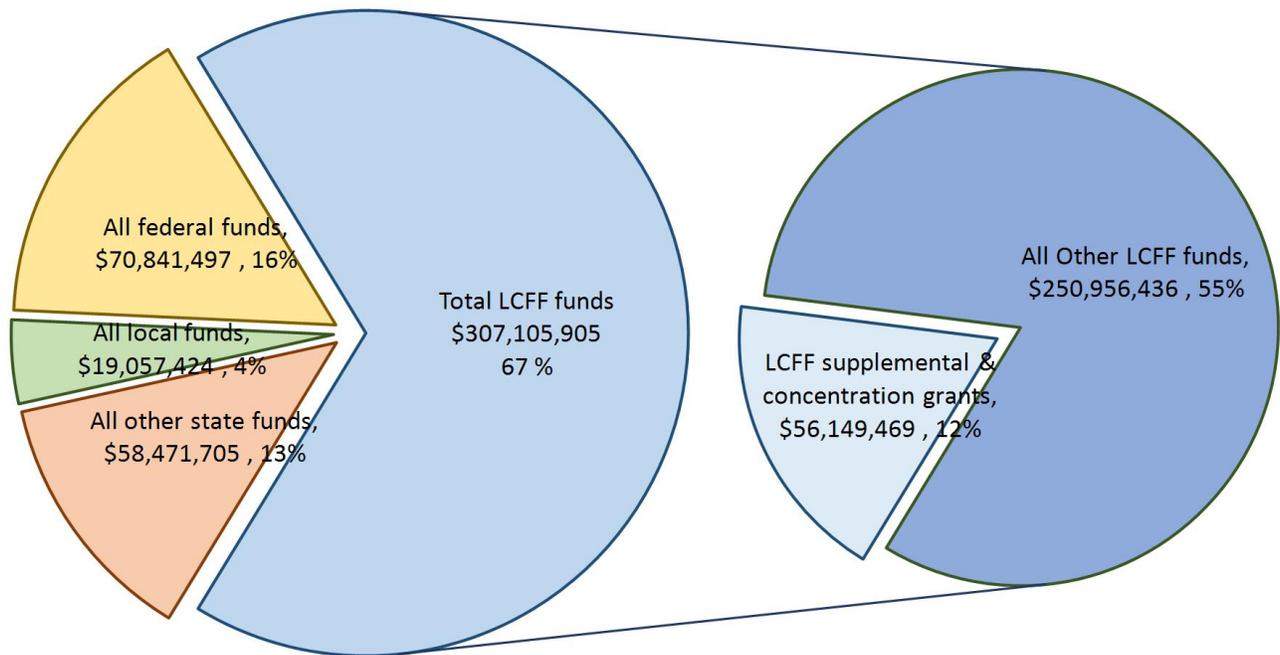Dr. Kenneth Chris Hurst
Superintendent

510-231-1104

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $70,841,497 , 16%
All local funds, $19,057,424 , 4%
All other state funds, $58,471,705 , 13%
Total LCFF funds $307,105,905 67 %

All Other LCFF funds, $250,956,436 , 55%
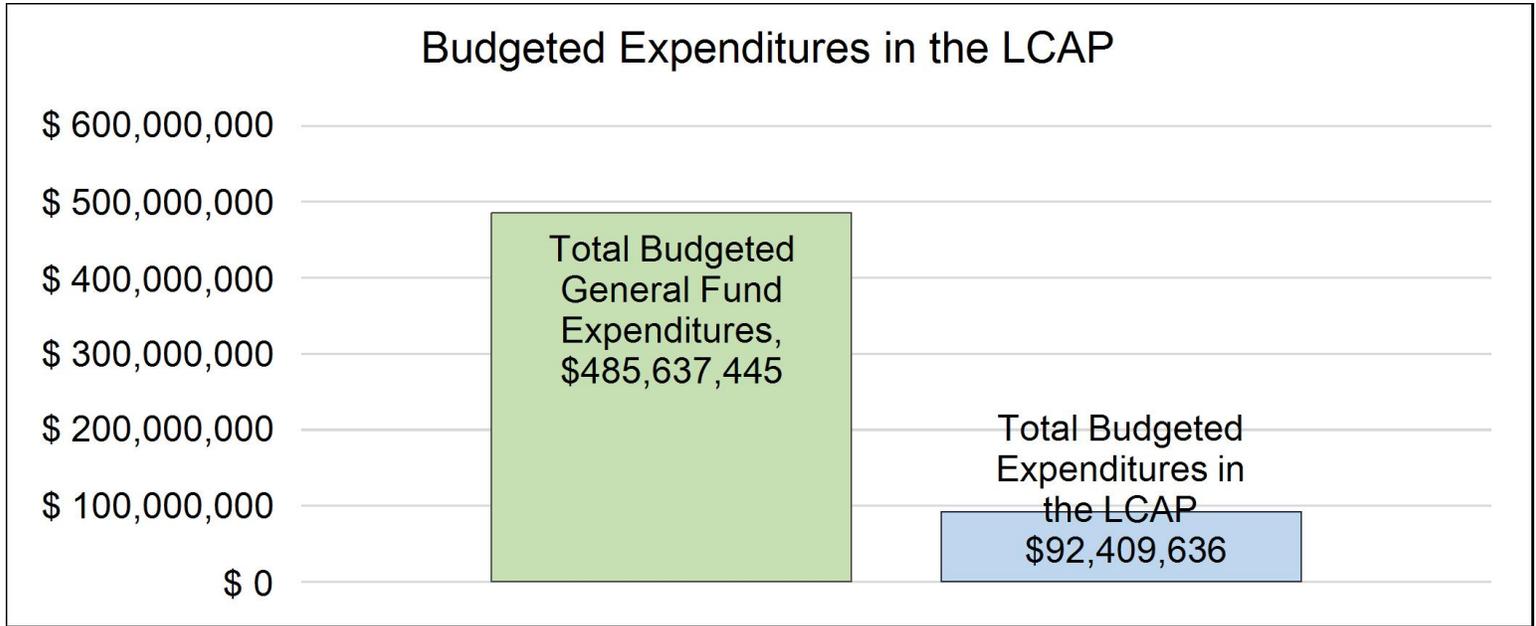LCFF supplemental & concentration grants, $56,149,469 , 12%

This chart shows the total general purpose revenue West Contra Costa Unified 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 West Contra Costa Unified School District is $455,476,531, of which $307,105,905 is Local Control Funding Formula (LCFF), $58,471,705 is

other state funds, $19,057,424 is local funds, and $70,841,497 is federal funds. Of the $307,105,905 in LCFF Funds, $56,149,469 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

Total Budgeted General Fund Expenditures, $485,637,445

Total Budgeted Expenditures in the LCAP $92,409,636

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

The text description of the above chart is as follows: West Contra Costa Unified School District plans to spend $485,637,445 for the 2022-23 school year. Of that amount, $92,409,636 is tied to actions/services in the LCAP and $393,227,809 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
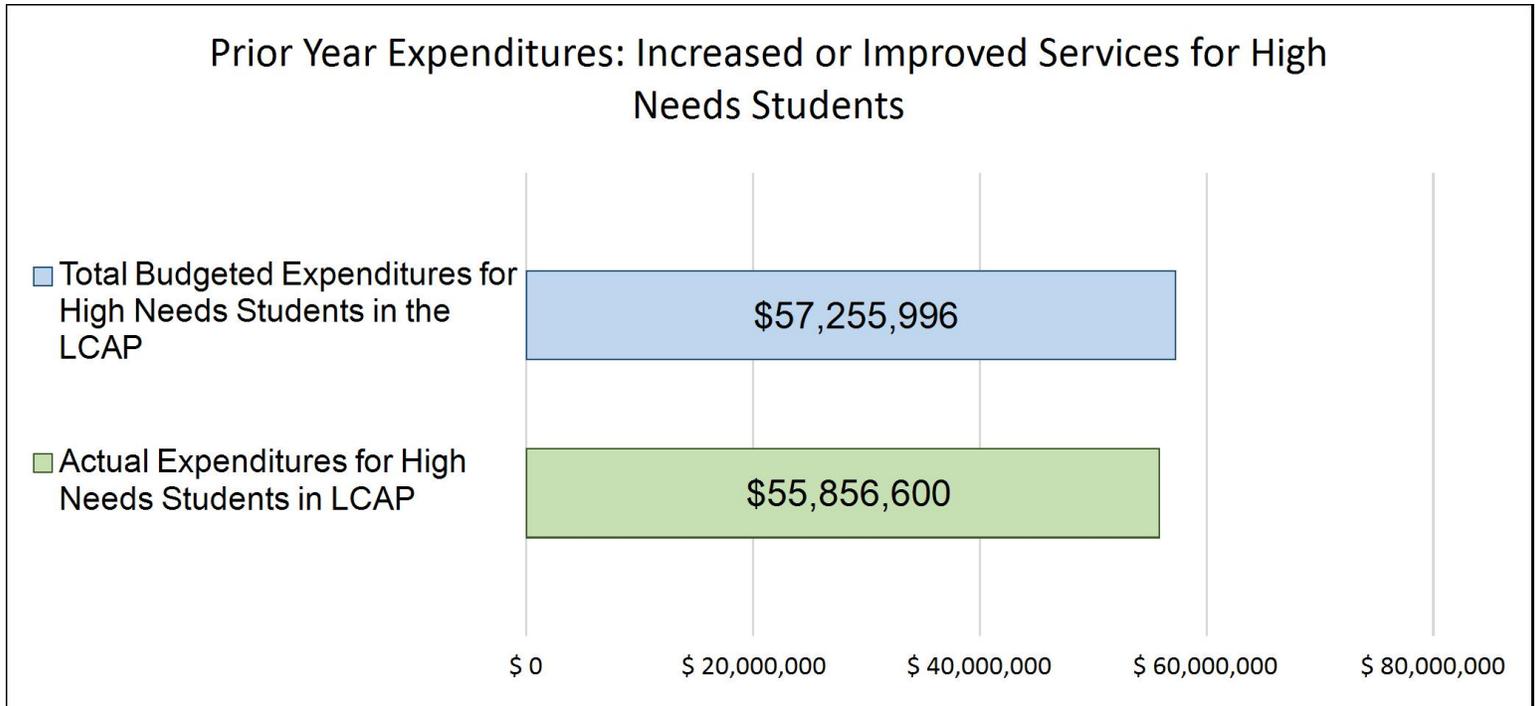
As a general rule, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

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

In 2022-23, West Contra Costa Unified School District is projecting it will receive $56,149,469 based on the enrollment of foster youth, English learner, and low-income students. West Contra Costa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. West Contra Costa Unified School District plans to spend $56,149,469 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP	$57,255,996
Actual Expenditures for High Needs Students in LCAP	$55,856,600

This chart compares what West Contra Costa Unified 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 West Contra Costa Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, West Contra Costa Unified School District's LCAP budgeted $57,255,996 for planned actions to increase or improve services for high needs students. West Contra Costa Unified School District actually spent $55,856,600 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-1,399,396 had the following impact on West Contra Costa Unified School District's ability to increase or improve services for high needs students:

Based on the LCFF calculator used in the 22-23 Budget Development , the 21-22 estimated LCFF Supplemental concentration grant decreased to $54,618,056

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
West Contra Costa Unified School District	Dr. Kenneth Chris Hurst Superintendent	chris.hurst@wccusd.net 520-231-1101

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

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

West Contra Costa Unified School District meets on a regular/monthly basis with our numerous parent and community groups which include our District Local Control Accountability Plan Parent Student Committee (DLCAPS), Multi-lingual, Multi-cultural District Advisory Committee (MDAC), African American School Advisory Team (AASAT), Community Advisory Committee (CAC) and Healthy Richmond. These groups are comprised of members of our rich and diverse community and include parents, staff representatives from our bargaining units and local community members.

During the development of the Year 1 (2021-2022) version of the 2023-2024 Local Control Accountability Plan (LCAP), WCCUSD held a series of joint and separate meetings with all of our Educational Partners during the winter and Spring of 2021. These sessions included presentations by WCCUSD staff on data and proposed program spending plans for the supplemental and concentration funds aimed specifically at improving learning conditions for English Learners, Foster Youth and Low Income students. All of the Educational Partners had the opportunity to review the plans, engage in active discussions and submit suggestions for additional actions and services to the LCAP. District management staff carefully reviewed these suggestions and were able to incorporate the majority of them into the final LCAP.

In addition to the regular LCAP planning work, WCCUSD staff also sought input form the advisory group members, provided updates and opportunities for collaboration on program strategies, funding, and status for the one-time State and Federal COVID response funding as well as the additional LCFF concentration funding. The intent of these collaborative sessions was to promote alignment of all District funding to ensure the most strategic and effective use of one-time COVID funds.

District representatives who support other non-LCAP funded programs (grant, other State and Federal funds) also frequently share information on a regular and ongoing basis to ensure that advisory group members continue to have a broad understanding of District initiatives in order to continue working on alignment with the programs included in the LCAP.

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

For 2021-22 WCCUSD received concentration grant funds which were used to provide additional support for unduplicated students at all of the identified schools. These additional concentration funds support instructional, social emotional and engagement staff such as psychologists and social services staff who work on activities specifically designed to meet the needs of the unduplicated students; these programs include Early literacy support staff, and instructional coaches to provide training for teachers and other instructional staff.

For 2022-23 WCCUSD will receive concentration grant funds of $3,449,783. These funds will continue to be used to provide similar levels of staff support to unduplicated students at all of the identified schools .

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

Throughout the COVID pandemic WCCUSD staff continued to hold meetings, particularly with the DLCAPS, to provide a forum for ongoing discussions centered on the alignment of all District resources including state, federal and local funds to ensure that students' academic needs would continue to be met and that the plans put in place would support a safe return to in-person learning for students and staff. As conditions have unfolded during the Fall and Winter of 2021-22, WCCUSD staff have continued to engage all District partners by providing updates and seeking input about best strategies to ensure the most effective use of funds to address pandemic conditions so students can continue to have full access to instruction in a safe learning environment.

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

Because WCCUSD has been able to extend the use of other one-time COVID funding, the ESSER III plan, which includes funding for Continuous and Safe In-Person actions such as secondary campus security, COVID testing and tracing, as well as extra yard duty staff, has

not yet been initiated. WCCUSD's ESSER III plan supports actions related to Addressing the Impact of Lost Instructional Time such as class size reduction, online learning platforms, academic tutoring, social emotional learning (SEL) support and academic counseling. A final area of anticipated support with these funds is parent outreach; WCCUSD continues to provide School Community Outreach Workers (SCOWs) across the District to strengthen the home-school connection which is essential to ensuring that students' academic and SEL needs are met.

During the Fall of 2021 and into the Winter of 2022, WCCUSD has seen the increased need for all of these actions to support our students, staff, parents and community. Implementation of these actions funded by other one-time CARES Act resources have been integral to the ability to continue to provide in-person instruction in a safe, productive and engaging manner. Based on this experience WCCUSD does not anticipate any significant challenges with the use of ESSER IIII funds to support our students and community.

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

The LCAP for WCCUSD has three main goal areas: Goal 1 - Achieving Students; Goal 2 - Thriving Employees and Goal 3 - Caring Schools.

All of the actions in the ESSER III plan, as well as in the use of other state and federal COVID response funds, have maintained a focus on the same key areas.

WCCUSD has a three pronged approach of providing 1) resources to support COVID safety measures (cleaning and safety supplies, testing tracing and vaccinations), 2) resources to address learning loss and provide additional instructional opportunities (class size reduction, tutoring, online learning, additional targeted materials) and 3) resources to support parents with the transition to in-person learning. The combination of these actions and services has been the foundation of WCCUSD's plan for supporting student learning during these unprecedented pandemic times. Many of these same actions and services (aside for the COVID response items) are described in the 2021-22 LCAP as key strategies to support English learners, Foster Youth and low income students.

In the 2021-22 LCAP, WCCUSD established Annual Measurable Outcomes which serve as a measure of the level of success of these same actions and services.

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

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
West Contra Costa Unified School District	Dr. Kenneth Chris Hurst Superintendent	Chris.Hurst@WCCUSD.net 510-231-1104

Plan Summary [2022-23]

General Information

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

West Contra Costa Unified School District (WCCUSD) is located in one of the most diverse areas of California with 26,312 students enrolled during the 2021-22 school year. The district serves a diverse student population where the majority of students (54%) are Latino, followed by African American (13%), White (11%), Asian (11%), Filipino (6%), Two or More Races (6%), and Pacific Islander (<1%).

The West Contra Costa Unified School District (WCCUSD) was established in 1965 and continues to provide education programs at 56 schools in the cities of El Cerrito, Richmond, San Pablo, Pinole and Hercules and the unincorporated areas of Bayview-Montalvin Manor, East Richmond Heights, El Sobrante, Kensington, North Richmond, and Tara Hills. The district offers eight high schools, six middle schools, three alternative education high schools, one virtual school to support distance learning, one alternative education elementary school, and thirty-seven elementary/K-8 schools.

Many WCCUSD students (61%) are classified as socioeconomically disadvantaged. Almost a third of the students (32%) are English Learners (EL), exceeding the state's rate of 19%. The district also serves 62 foster youth and 581 homeless youth in grades K - 12 during the 2021-22 school year.

The current Superintendent and executive team are in the process of working with parents and community members to develop new vision and mission statements for the work that lies ahead. However, in preparation of the current needs, a newly created instructional Focus Plan will be in place next year. This Instructional Focus Plan will be reviewed and re-aligned as needed to support the overarching vision for the District through the Strategic Planning process which will be finalized during the 2022-23 school year. As appropriate key elements of this instructional Focus Plan have been included in this year 2 LCAP.

Because the year 1 LCAP was generated based on the previous WCCUSD mission and equity statements which were developed during the prior administration, these statements will continue to serve as the foundation for the educational programs in this year 2 LCAP.

Our mission: We provide the highest quality education to enable all students to make positive life choices, strengthen our community, and successfully participate in a diverse and global society.

Equity statement: The belief that all students can achieve at high levels of proficiency and that the effects of institutionalized racism can be mitigated is central to how equity is viewed in the West Contra Costa Unified School District.

Based on this commitment to ensuring equity and access for all WCCUSD students, this LCAP includes metrics, data and actions and services specifically designed to meet the needs of our student groups: African American/Black, Asian, English Learners, Foster and Homeless Youth, Hispanic/Latinx, Low Income and Special Ed students.

In July 2016, the Superintendent of the West Contra Costa Unified School District, under the leadership of the school board, developed the Roadmap 2022 which continues to provide the foundation for guiding our work as a learner-centered organization where:

- Students are constantly acquiring the skills and knowledge to succeed in the 21st century.
- Staff are talented and empowered.
- Families continue to choose our schools year after year.

The ambitious plan outlined in Roadmap 2022 includes three goals: Achieving Students, Thriving Employees, and Caring Schools. These overarching Goals form the backbone of our ongoing work and continue help guide our LCAP work in 2022-23 as detailed this plan.

Reflections: Successes

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

The past year has continued to present unprecedented and challenging conditions globally as well as locally. The COVID-19 pandemic has had an ongoing impact on all facets of the education program for WCCUSD students, community and staff. Although the stay-at- home orders, which had been in place for more than a year, were lifted in late Spring/early summer, WCCUSD continued see the need to respond to ever-changing conditions in order to ensure that our students had access to services.

Although students and staff were able to return to in-person learning, difficulties at many levels persisted during the early months of the school year. Students, staff, and families were back on campus in socially-distanced environments, wearing face masks, with concerning COVID outbreaks throughout the District, particularly during the Fall and Winter of 2021. WCCUSD's Safety department, in conjunction with Contra Costa County, implemented a number of safety procedures, informational guides, vaccination clinics, testing sites and dashboards to support the WCCUSD community to be as safe as possible while on school campuses.

The inability to connect personally with teachers and other students for over a year caused many disruptions upon the return to school;

students and staff needed to spend many additional hours reviewing and reteaching/relearning many of our established behavioral and instructional norms. As the year began varied and persistent challenges became a regular focus of the instructional day: lack of State assessments to use to inform instruction, resumption of local assessments was challenging, counseling and social-emotional programs were partially disrupted due to staffing shortages at a time when these services were in great demand.

Despite these significant roadblock to student success, WCCUSD can identify progress in several key areas identified in the 2021-22 Local Control and Accountability Plan (LCAP)

- 100% of students had access to standards aligned materials - per 2021 County Williams Reports
- Significant increase in number of schools with a rating of Good/Exemplary - per 2021 County Williams Reports
- Modest improvement in Reading for All students (35.16 % to 36.4%) as well as African American (20.52% to 25.5%) and EL student groups (5.48% to 7.40%) - per Fall 2021 Star Reading reports
- 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study - per analysis of 2021 master schedules
- Performance on the California Schools Dashboard for graduation rate increased by 3% overall with Foster Youth demonstrating a 20+ increase - per Spring 2022 Dataquest reports
- Percent of students with UC/CSU credits increased for ALL student group from 47% to 49.9% - per 2021-22 Dataquest reports
- Maintained competitive certificated salary ranges - per comparison of WCCUSD salary schedules with CalEdFacts salary calculations
- Decrease in suspension rate from 5.6% to 0% per CALPADS

These areas of success indicate that WCCUSD students have broad access to a full base program and that high school programs demonstrate areas on strength in CTE and AP programs which, in turn, have had a positive impact on graduation rates.

This LCAP continues the robust support for College and Career readiness programs including CTE program support. WCCUSD will also continue to ensure access to a broad course of study and program materials for all courses Pre-K - grade 12.

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.

The completion of the LCAP Annual Update provided an opportunity for staff to reflect on WCCUSD's data reports in order to identify key areas of need.

An overarching realization about the prior year LCAP is the continued need to more closely align the metrics with the goals and the specific related actions and services. This alignment is critical to ensuring that data is available for review in order to determine the effectiveness of the individual actions and services related to the identified goals.

A secondary need also became clear as a result of the LCAP Annual Review: while District staff were able to collect and analyze more data than in prior years, a number of key data points continue to be unavailable or available too late in the year to be used for LCAP analysis. As with the 2021-22, (year 1) LCAP, this Year 2 LCAP will continue to include reference to the specific source (e.g. where this data can be found/accessed) for all metrics used. WCCUSD will also work with all involved sites and departments to continue to support full implementation and review of the local assessments in order to ensure full access to and use of data to monitor student progress.

A review of Dashboard data prior to 2020-2021 indicates that WCCUSD has not met the identified metrics in a number of areas:

- Increase our COVID alternate assessment scores (STAR Reading and Math in lieu of Smarter Balanced Assessment Consortium (SBAC) by ten percent for all students including for low income and English Learner students in English Language Arts (ELA) and Math
- Maintain low level of middle school dropouts
- Decrease the high school dropout rate
- Decrease the number of English Learners (EL), low income (LI), Foster Youth (FY) dropouts by 5%
- Increase English Learner reclassification rate by the identified rate of 9% as measured by Dataquest
- Maintain low level of expulsions (below 0.2%)
- Increase the number of schools with attendance higher than 95% by 2

For additional information about Data/Results please see the AMO sections for each Goal in this Document.

These areas of need indicate that WCCUSD must continue to focus on improving conditions and outcomes in all three goal areas, with particular emphasis on the areas of student performance on SBAC and Star Reading and Math, EL student performance on ELPAC, and reclassification criteria. Suspensions, attendance, and school climate are also areas of critical need.

The metrics and related actions and services in this LCAP continue to focus on improvements for these essential areas for ensuring success for WCCUSD students and for our African American/Black, EL, Foster Youth, Special Ed and Low-Income students.

LCAP Highlights

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

This 2022-2023 LCAP builds upon the successes and learnings from the prior year LCAP. While the overarching goals remain consistently focused on our three primary areas of focus: Achieving Students, Thriving Employees, and Caring Schools, the new LCAP includes strategic changes centered on the following key themes which WCCUSD staff developed in concert with parent advisory groups:

- Centering and strengthening relationships to increase academic performance
- Interventions to support increased learning opportunities and increased academic achievement
- Staff, curriculum, training, and hiring are essential for improving learning conditions for students

- Redistribution of resources to support direct services, mental health, and social-emotional learning
- Increased emphasis on the need for focusing resources on mental health, basic needs, safety, and Social Emotional Learning (SEL) for students
- Programs for increased staff support for community outreach, training/capacity building
- WCCUSD will support programs for increased staff support for community outreach, training/capacity building:

Highlights of the 2022 LCAP include:
- Key actions and services intended to fundamentally impact teaching and learning: focus on Race and Equity, more alignment of student assessment data and training on use of that data
- Better alignment of goals, metrics and actions and services: inclusion of best currently available baseline data, reference to specific data sources to ensure access
- Increases in services for English learners: additional support staff, additional training to align language instruction to content instruction
- Increases in services for Foster Youth: funding for coordination of services included in LCAP to provide more robust support
- Increases in services for African American students: increase instructional support for literacy and math, increase in supplemental instructional programs,
- Increases in counseling and mental health services
- Increases in social-emotional support services and continued focus on Community Schools programs
- Increases in counseling services to support college and career programs; additional counseling staff are added to support a college-going culture
- Continued focus of Career Tech Ed programs
- As increases in funding become available, additional Class Size Reduction teachers will be added K-12
- As increases in funding become available, additional college counselors will be added to support the alignment of college and career awareness K - 12

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.

Bayview Elementary, Cesar E. Chavez Elementary, Ford Elementary, Greenwood Academy, Helms Middle, Kennedy High, Lake Elementary, Lovonya DeJean Middle, Peres Elementary, Verde Elementary

Support for Identified Schools

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

Due to the absence of SBAC testing during 2019-20 and 2020-21, the schools identified for Comprehensive Support and Improvement (CSI) in prior years will remain in CSI status for 2022-23 (note that schools may exit or be added to CSI program status based on Spring 2022 SBAC results). The same supports, monitoring tools and approaches used during the 2021-22 school year will continue to be in place during the 2022-23 school year.

Based on the most currently available Dashboard data from school year (SY) 2018-19, ten schools were identified as eligible for Comprehensive Support and Improvement CSI) funds and assistance in the following areas:
Bayview Elementary: Bayview is red in all categories
Chavez Elementary: Chavez is red in the area of ELA, Math and Chronic Absenteeism and orange in Suspensions
Ford Elementary: Ford is orange in the area of ELA, Math, and Suspensions and red in Chronic Absenteeism
Greenwood Academy: Greenwood is yellow Suspensions orange in the area of ELA, and red in College and Career, Math and Graduation rate
Helms Middle: Helms is orange in the area of ELA, Math, and Suspensions and red in Chronic Absenteeism
Kennedy High: Kennedy is yellow in suspensions, orange in College and Career, and red in ELA, Math, and Graduation rate
Lake Elementary: Lake is red in the area of ELA, Suspensions and Suspensions and orange in Chronic Absenteeism, Math
Lovonya De Jean Middle: DeJean is red in all areas
Peres Elementary: Peres is orange in the area of ELA, Math, and red in Chronic Absenteeism and Suspensions
Verde Elementary: Verde is orange in the area of ELA and Suspensions and red in Math and Chronic Absenteeism

Overview of the planning process:
Plans for support in addressing these areas of need involve a multi-pronged approach in which central office curriculum and program staff provide easy access to data, training on analysis of the data, and guidance on research-based best practices. Individual school sites use the information to develop plans specifically focused on addressing the identified areas. Each Fall a summary of the Annual Review, as well as the plans for each site, will be shared with a variety of parent groups (MDAC, DLCAPS, CAC) so the information can be used to inform other District-wide planning efforts. Finally, because the CSI plans are a component of the Single Plan for Student Achievement (SPSA) at each school, the School Board and community will have the opportunity to review and comment on the CSI plans as a part of the Board approval process

Annual Comprehensive Needs Analysis:
During the Spring of 2022, WCCUSD supported site leadership to calibrate processes and procedures for data analysis and reflection on the results of all available local measures for English Language Arts (ELA) (e.g. STAR reading, Reading Inventory), Mathematics (STAR math) as well as data related to grad rate. During these working sessions during the Spring of 2021, data review protocols were modeled and practiced with all site leaders. Specific emphasis was on root cause analysis, leading with "the why" and how to craft a thoughtful Theory of Action to guide the development of strategic action plans in the SPSA. Site leaders reviewed data for all students as well as for each

subgroup to identify and address gaps in student performance. This work included alignment of school-based data and actions/services to the newly developed Instructional Focus Plan.

During this Annual Review process, particular attention was paid to the area of resource inequities; as a result of the data review, inequities in teachers' years of experience and degree of post-graduate professional development were noted. In order to begin to address these inexperience and training issues, additional funds both at the site and central level will be continued to be directed toward teacher training in the content areas of mathematics, English Learner support/ELD, and other Core content areas; for the 2022-23 school year; particular emphasis will be focused on supporting the academic needs as well as the social emotional needs of students as schools continue to support a full return to regular in-person instructional program. CSI school leadership continues to experience a need to focus on identifying and addressing learning loss that may occurred during the year+ of distance learning and social emotional needs which have persisted throughout this past year of return to school.

This focus on student groups throughout the 2021-22 year which has been bolstered by WCCUSD's new African American Student Success department as well as a re-tooled English learner (EL) student support structure will continue during 2022-23. In addition, the continuation of the TIP/TSAP and residency programs to support beginning teachers maintains focus on ensuring that WCCUSD teachers have the information and skills needed to be successful with students on a daily basis while supporting the commitment/interest to continue to thrive as a long-term WCCUSD teacher.

Additional support for this data review, goal setting, and strategic planning process was offered via SPSA development "one-to-one" sessions throughout the year as well as during specially designed protocol trainings and support sessions during the Spring of 2022; content experts provided support and training to site staff on how to address learning needs in math and ELA with particular emphasis on how to identify and address student academic needs. Staff from WCCUSD Student Support Services provided information, training, and suggestions for external support providers to assist CSI school with maintaining healthy social-emotional and engaging learning conditions for students.

While always a critical factor of student success, the role of parent involvement has increased exponentially during this period of distance learning. To support the home-to-school connection, CSI schools have District-trained School Community Workers (SCOWs) who are available to reach out to parents on a wide range of needs from academics to engagement/attendance to social-emotional needs and learning as well as attendance questions as well as COVID safety information and access to resource. The ongoing support of the SCOWs will continue to be invaluable in enabling teachers and other staff to continue the work of addressing individual student needs.

Based on this information and support, school leaders, in conjunction with their Instructional Leadership Teams (ILTs) and School Site Councils (SSCs) design and plan for actions and services strategically directed toward addressing student learning needs in the areas identified above (academic interventions) in ELA and Math. These actions and services include collaboration on the purchase and use of intervention programs for ELA, extra academic tutoring for students in ELA and Math, one-year-only support staff for individualized intervention services, materials and online programs to provide extra academic support, coaching support to reflect on and improve instructional practices, additional time for teachers to review ongoing local data and collaborate on how best to improve the instructional program and practices, contracts with external providers to support social-emotional health and student well-being (e.g. PBIS training and support), specific training to support parents in critical areas of need.

Additional programs and support are also provided via centrally-based programs: hosting regularly scheduled meetings with leadership teams of CSI schools to review the most current local data in order to make real-time instructional adjustments, additional guidance and support, mentoring, collaboration, and professional development on analysis of student data and how to improve instructional practices, funding and coordination support for staff time and salary compensation to continue data analysis, additional support via contracts in the highest areas of need: ELA, math, credit recovery options, social-emotional and counseling assistance and ongoing support for parent outreach through the SCOW initiative.

Training for School Leaders:
Staff from State and Federal Program (SFP), in conjunction with staff from Teaching, Leading and Learning (TLL), train principals, vice principals (VPs) and Instructional Leadership Teams (ILTs) on the School Plan for Student Achievement (SPSA) template and the SPSA planning cycle as well as on protocols for data review/needs analysis (local measures and dashboard data), SMART goal development and design of strategic action plans. Content level experts work with site staff to analyze gaps in the instructional programs and help to support the transition to more effective research-based instructional programs and practices.

The alignment of strategies and site funding allocation to the District goals and vision as outlined in the Local Control Accountability Plan (LCAP) reviewed on a site-by-site basis. Training includes a focus on ongoing monitoring and data review so school-level staff can play a proactive role in making instructional adjustments throughout the year to ensure student success.

A key message shared with leadership at schools identified as CSI and Additional Targeted Support and Improvement (ATSI) is that critical data review and thoughtful planning steps must be put in place in order to address achievement gaps so schools can exit CSI/ATSI status as soon as possible. Site leaders are encouraged to focus on the engagement of parents and staff to play active roles in supporting school plan development and implementation processes. Training topics also include an overview of the District vision and goals as outlined in the LCAP (and detailed in the Learning Continuity and Attendance Plan - LCP) as well as the significance of the factors (Dashboard data) which led to the identification of the sites as CSI and ATSI.

Training for School Site Councils (SSCs):

Through annual SSC training sessions, staff from the Community Engagement office provide updated information to SSC members (teachers, parents) on the SPSA development cycle and SPSA template and an overview of the main components of the CSI program. These sessions include a focus on the importance of conducting an annual needs analysis, setting clear goals, developing strategic plans to meet student needs, aligning funding allocations, and ongoing monitoring of implementation of the strategies throughout the year. Community Engagement staff also provide follow-up support via meetings and phone calls to assist SSCs and school leadership to actively engage the school community in the planning and monitoring process to ensure increased student performance.

Monitoring and Evaluating Effectiveness

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

District Plans for Monitoring Progress of CSI/ATSI Schools:

Management team members, who directly supervise site principals, play a significant role in supporting CSI and ATSI schools to ensure that staff genuinely follow the planning steps outlined throughout the training: annual data review, strategic vision and planning, alignment of resources. Through regular site visits, classroom observations (which resumed during the 2021-22 school year), and attendance at staff PD and community meetings, Management team members and their designees support, mentor and monitor the implementation of plans to impact student achievement. CSI schools engage in Cycles of Inquiry (COI) throughout the year as local assessments in mathematics and ELA become available. During these COI's, principals and grade level teams meet to review data, look at the progress students are making and measure the impact of the instructional programs. Then, based on this data-driven information, these site-based teams are able to make instructional changes needed to address any learning gaps or challenges that students are experiencing in a regular and ongoing basis.

Annually, site leaders of CSI and ATSI schools make a formal presentation to the Management team and other District leadership staff on the results of the Spring needs analysis and the progress made toward meeting the goals for the past year as outlined the SPSA. Feedback from these District leaders in response to the information in this presentation is then incorporated into the annual updates to the SPSA, including the CSI-specific plans. The summary of this annual review and the program designs is shared with parent groups each Spring and Fall.

Engaging Educational Partners

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

WCCUSD partners with a number of parent and community groups on critical district-wide projects and initiatives, including the LCAP. These parent groups include but are not limited to:

- District Local Control Accountability Parent & Student Committee (DLCAPS) which is comprised of parents, member of bargaining units (UTR - teachers, Teamsters - classified, WCCAA - Administrative staff which includes principals from all school levels as well as central office staff), WCCUSD SELPA department staff, school site representatives from each District "family"
- Multi-lingual District Advisory Committee (MDAC) which serves as the District's District English Learner Advisory Committee (DELAC) and is committed to the purpose of advising the District governing board on issues related to English learners (ELs)
- African American Parent Advisory Council (AAPAC) representatives from this team who are committed to supporting the achievement and success of African American/Black students in the District
- Special Ed Community Advisory Committee (CAC) representatives from this team who are committed to the purpose of advising the District on the unique requirements of individuals with exceptional needs
- Healthy Richmond (HR) - 10-year partnership to create meaningful and lasting improvements in the health of children and youth in Richmond. Richmond is one of 14 communities across California taking part in a statewide initiative called Building Healthy Communities, sponsored by The California Endowment.
- Public Advocates- a nonprofit law firm and advocacy organization that challenges the systemic causes of poverty and racial discrimination by strengthening community voices in public policy.

2021-2024 LCAP Development Timeline:

- October: Framing process, providing training to Parent Advisory Committee delegates
- November - December: Budget overview and explanation of unduplicated count funding process
- January - April: Annual Review- Data trends analysis, root causes analysis, and identification of recommendations to address data findings
- May: Review of proposed actions and services, development of parent recommendations, review of first LCAP draft
- June: School Board public hearing session, and second session for LCAP approval

The DLCAPS plays a pivotal role in advising WCCUSD on the development of the LCAP. The DLCAPS generally meets monthly to review data, discuss trends and plan for advising District staff annually on the LCAP. In addition, these monthly DLCAPS meetings are the venue for hosting joint parent advisory committee sessions which include members of the MDAC, AASAT, CAC, and Healthy Richmond. These meetings are opportunities for District staff to share program information, data, and root cause analysis; in turn, these parent /community groups gain a better understanding of District practices, trends and challenges which, then enable members to provide relevant and aligned feedback.

For the development of the LCAP, these parent/community groups all worked together with District staff to identify common themes and values to provide a "big picture" context to the work. As a next step, the parent/community groups created and analyzed surveys from parents, students, and community members from across the District. This survey data was used by these same groups to submit recommendations to the District on the inclusion of specific actions and services.

Finally, in addition, WCCUSD has established a Steering Committee group that includes the SELPA Director, staff from IT/Assessment department, Community Engagement, Teaching, Leading and Learning and State and Federal programs. The goal of this Steering Committee is to provide any requested information needed for LCAP development, systems to interpret and use that information efficiently and to guide the implementation of the programs as designed and described in the LCAP.

A summary of the feedback provided by specific educational partners.

As a direct result of the depth and breadth of the meetings with the DLCAPS, the following list of "themes" emerged to guide the development of the LCAP as well as to inform the work and vision of WCCUSD for the future:

For development for the 2021-22 LCAP, community feedback included:
- Centering and strengthening relationships to increase academic performance
- Interventions to support increase learning opportunities and increased academic achievement,
- Staff, curriculum, training and hiring are essential for improving learning conditions for students,
- Redistribution of resources to support direct service, mental health, and social-emotional learning,
- Increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students,
- Programs for increased staff support for community outreach, training/capacity building
- WCCUSD will support programs for increased staff support for community outreach, training/capacity building

A list of all Parent Recommendations included in the 2021-22 LCAP is available on this link: https://www.wccusd.net/Page/13396

For 2022-23 WCCUSD engaged in a number of collaborative conversations about the work of the District and the data/ results form our various district assessments. As a result of these discussions, the LCAP will continue to include actions and services guided by three key principles: increased professional development opportunities for teachers, increased social-emotional programs for students, additional intervention supports for students.

A list of all Parent Recommendations for 2022-23 LCAP is available at this link :
https://www.wccusd.net/site/default.aspx?PageType=3&DomainID=961&ModuleInstanceID=21605&ViewID=6446EE88-D30C-497E-9316-3F8874B3E108&RenderLoc=0&FlexDataID=86938&PageID=4328

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

The recommendations from DLCAPS and community groups that resonated with District staff and aligned to the LCAP actions and services fell into 3 primary categories: EL support, support for African American Achievement, College and Career support programs to more fully engage students in the work and increased services for parent and family engagement.

Goals and Actions

Goal

Goal #	Description
1	Achieving Students: Deepen the implementation of quality learning, teaching and leadership practices in our classrooms and schools.

An explanation of why the LEA has developed this goal.

As an education entity, WCCUSD has a commitment to ensuring a high quality education system for students. To this end, WCCUSD will continue to focus on "Achieving Students" as one of the three goals for this LCAP. In this plan WCCUSD staff at all levels renew their commitment to engage in cycles of continuous improvement each year and throughout the year with a focus on analyzing and improving actions and services. This analysis provides the basis on which District staff make necessary adjustments to program actions in order to achieve the identified outcomes.

Due to disruptions in instruction and assessment during the 2019-20 and 2020-21 school years related to the COVID-19 pandemic, WCCUSD has elected to use 18-19 data as the primary baseline metric. This data set will provide a solid foundation for performing comparable analysis in future years when WCCUSD returns to pre-pandemic instructional programming. When reliable data was available for 19-20, WCCUSD has included that information as the baseline.

Priorities addressed in this Goal include: 1B, 1C, 2A, 2B, 4A, 4B, 4C , 4D, 4E, 4F, 4G, 4H, 5E, 7A, 7B 7C, 8A

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% of students with access to standards aligned materials (per Williams' certification) Priority 1B - Basic Services	2019-20: 100% of students had access Fall 2019 Williams County Report	2021-22: 100% of students had access Fall 2021 Williams County Report			100% of students will have access in 2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase score on CDE Self Reflection rubric (5 points scale) - Implementation of Standards annually toward a 2 point increase in 3 years Priority 2B - Basic Services	19-20: rubric score of 15/25 points	21-22: rubric score of 9/25 points			2 point increase on Self Reflection Rubric - Basic Services
Increase percent of students passing AP exams with a score of 3 or higher by 2% annually Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY) Priority 4G - Pupil Achievement	2019-20: ALL: 46.62%; EL: N/A; LI: 40.5	2020-21 EOY: ALL: 40.67% AA: 21.21% EL: Data not available LI: Data not available			Increase percent of students passing AP exams by 6%
Increase number of facilities with Good / Exemplary rating by 2 schools annually as measured by County	2019-20: 2 out of 29 Williams schools have facilities with ratings of Good / Exemplar	Fall 2021 County Williams FIT Report: 21 out of 29 schools have			Increase number of Williams schools with facilities with ratings of Good / Exemplar by 6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool Priority 1C - Basic Services		Good/Exemplary ratings An increase of 19 schools with a Good/Exemplary			for a total of 8 Williams schools
Increase percent of students who successfully complete CTE and a-g courses from approved Pathways by 5% annually as measured by Power school reports Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY) Priority 4C - Successful completion of CTE courses from approved pathways Priority 4D - Successful completion of a-g and CTE courses	2019-20: 549 CTE Completers SED: 327 EL: 46 FY: 0 SPED: 38 19-20 a-g completers New AMO for 2021-22	Completed A-G Requirements EOY 2020-21: All: 39.9% AA: 31.8% EL: 20.8% FY: 10.0% SED: 34.2% SPED: 13.9% Completed at Least One CTE Pathway EOY 2020-21 All: 18.6% AA: 10.4% EL: 12.4% Foster Students: 10% Socioeconomically Disadvantaged: 18.6% SPED: 9%			Increase percent of students who successfully complete a-g courses and CTE courses from approved Pathways by 15% as measured by Power school reports

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase score on CDE Self reflection tool (5 point scale) - Implementation of State Academic Standards annually toward a 2 point increase in 3 years Priority 2A - Implementation of State Standards Priority 2B- English Learner access to CCS and ELD standards	2019-20: rubric score of 15/25 points	2021-22: rubric score of 9/25 points			2 point increase on Self Reflection Rubric - Implementation of State Academic Standards
Percent of students who participate in, and demonstrate college preparedness pursuant to the SBAC Grade 11 Early Assessment Program (EAP) in English will increase by 2% annually Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA),	2018-19: ELA: ALL: 32%; EL: 50%; LI: 24% Math: ALL: 19%; EL: 1%; LI: 11%	Data not available			Percent of students who participate in, and demonstrate college preparedness pursuant to the SBAC Grade 11 Early Assessment Program (EAP) in English will increase by 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special Ed (SPED), Foster Youth (FY) Priority 4H - Pupil Achievement					
Increase the percent of students moving up a level per ELPAC by 9% annually Priority 4E - English Learner progress towards English Proficiency	2018-19: Level 1: 25%; Level 2: 31%; Level 3: 33%; Level 4: 11%	2019 ELP baseline 44.5% (New) English Learner progress indicator will be available again in Fall 2022 Due to delay in access to the indicator the 4 summative ELPAC Levels are as follows: 2020-21 Summative ELPAC scores: Level 1: 28.08% Level 2: 30.74% Level 3: 30.08% Level 4: 11.15% ELP will be reported moving forward			Increase the percent of students moving up a level per ELPAC by 27%
Increase % of students scoring meet/exceeded standard on SBAC	2018-19: ELA: ALL: 35.16 % EL: 5.48%	STAR Renaissance Percentage of students meeting or exceeding the State			Increase % of students scoring meet/exceeded standard on SBAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
scores in ELA and Mathematics district wide for ALL students and ELs by 15 % annually (an average of 80 students per school moving into meet or exceeded standard) Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY) COVID alternate assessment: ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 10% annually Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will increase by 10% annually	LI: 6.83% AA: 20.52% Homeless: 20.52% Math: ALL: 23.94%; EL: 5.38% LI: 23.94% AA: 10.42% Homeless: 12.97%	Benchmark Fall 2021: Reading All: 36.4% AA: 25.5% EL: 7.40% SWD: 8.9% Math All: 23.6% AA: 10.6% EL: 6.0% SWD: 5.0%			scores in ELA and Mathematics district wide for ALL students and ELs by 45 % (an average of 240 students per school moving into meet or exceeded standard) COVID alternate assessment: ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 30+% Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will increase by 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase CAASPP - Alternate assessment (CAA) scores for Special Ed students District-wide annually by 15% Priority 4A- Pupil Achievement Unduplicated Pupils Priority 8A- Other Pupil Outcomes					
English Learner reclassification rate will increase 9% annually as measured by Dataquest reports Priority 4F - Pupil Achievement	2019-20: 9.9 %	2020-21: 3.0%			English Learner reclassification rate will increase 27% as measured by Dataquest reports
Increase percentage of students with UC/CSU eligible A-G credits by 5% annually as measured by Dataquest reports Results to be disaggregated by student group: Low Income (LI), English	2019-20: ALL: 47% met; EL: 25.8% LI: 39.8%	2019-20 Updated Baseline for Student Groups: AA: 41.0% Homeless: 24.0% FY: 25.0% SWD: 15.1% 20-21:			Increase percentage of students with UC/CSU eligible A-G credits by 15% as measured by Dataquest reports

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY) Priority 4B - Pupil Achievement		ALL: 49.9% AA: 38.9% EL: 30.4% Homeless: 29.2% FY: 25.0% SWD: 23.0% LI: 43.3%			
Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 2% annually as measured by Dataquest reports Priority 5E - Pupil Engagement	2019-20: "Green " status of California's Schools Dashboard 19-20 Grad Rate: 79.1% 4 year adjusted cohort rate, 79.8 % combined 4 &5 years	2020-21: "Green" status info is not available Spring 2022 Combined 4 and 5 years All: 83.1%			Maintain "green" performance level on California Schools Dashboard for graduation rate Green and increase by 6% to 85.1 % Grad rates measured by Dataquest reports
Maintain 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules of students in grades	2019-20: 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules	2020-21: 100%			100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules of students in grades 7-12

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7-12. Data to include disaggregated information for: English Learners Low Income Foster Youth Special Needs Priority 7A - Course Access Priority 7B - Course Access: unduplicated pupils 7C - Course access students with exceptional needs	of students in grades 7-12.				
Increase college preparedness for all students by 3% annually as measured by the California Dashboard College/Career indicator Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)	2019-20: Increased by 2.6% from 37.4% in 2018-19	Results to be by student subgroup in year 1 outcome, year 1 data not available because CCI not calculated by CDE due to COVID.			Increase college preparedness for all students by 9% as measured by the California Dashboard College/Career indicator

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4H - Pupil Achievement					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Internationals and Newcomers	Centering and strengthening relationships to increase academic performance: 2021-22 LCAP: • Include high school, middle school and elementary teachers to specifically support English learners; contract for professional development and support for the Internationals program, counseling support for students. WCCUSD 1.1 - program 1024 Total budget for this program for 2021-22: $1,181,781.00 Additional information to update LCAP 2022-23: Program activities designed to support Newcomers Models: Newcomer models will be maintained at Grant Elementary School, Helms Middle School and Richmond High School. These newcomer models enhance English Learner instruction, provide time for professional development, lesson planning, and school scheduling support during the 2022-23 school year. Furthermore, the newcomer model services include time for college and career guidance and parents of newcomer student training. The focus of these actions and services are specifically designed to meet the needs of International & Newcomer services, as well as ensuring that we meet the LCAP AMO for the implementation of standards, teacher absences , and parent & family questionnaires. As a corollary, this program also addresses the State Priority area of Basic Services and the Instructional Focus Plan goal of Critical Thinking & Mastery of Content (TK - 12).	$798,940.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Dual Immersion	Centering and strengthening relationships to increase academic performance: • Stipends for bilingual teachers and teachers in combo classes in dual language programs, teacher extra time for training; contract for professional development related to language acquisition for ELs. WCCUSD 1.2 - program 1102 Total budget for this program for 2021-22: $2,166,763.00 Additional information to update LCAP 2022-23: The program activities are designed to support Dual Immersion Programs: Dual Language Immersion programs focus on developing and nurturing bilingual classroom settings in English, Spanish and/or Mandarin. Dual Immersion funds provide time for professional development and small teacher stipends for the additional planning DLI lessons require. Furthermore. A K-12 Instructional Specialist supports DLI instruction, and strategy and monitoring cycles. The focus of these actions and services are specifically designed to meet the needs of Dual Immersion programs. As well as ensuring that we meet the LCAP AMO for the implementation of standards, increasing the % of staff with 3+ years teaching experience, and of parent & family questionnaires. As a corollary, this program also addresses the State Priority area of Basic Services and the Instructional Focus Plan goal of Whole Child: Empowered & Engaged.	$367,859.00	Yes
1.3	College and Career Programs	Centering and strengthening relationships to increase academic performance:	$5,077,055.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Administrative support team for College and Career programs; partnerships to support college readiness and access for EL, Foster Youth and Low Income students. WCCUSD 1.3 - program 1120 Total budget for this program for 2021-22: $3,448,929.00 Additional information to update LCAP 2022-23: Program activities designed to enhance and expand college and career programming will be implemented and supported during the 2022-23 school year. The focus of these actions and services are specifically designed to meet the needs of students who are eligible for free/reduced lunch, English Learners and FIT/Foster Youth, as well as ensure that we meet these LCAP Goal 1 AMOs: Increasing % of students with UC/CSU eligible a-g credits, Increasing % of students who complete CTE/a-g courses, and increasing % of students with college preparedness. As a corollary, this program also addresses these State Priority areas: Percentage of pupils who have successfully completed CTE courses from approved pathways and the percentage of pupils who have successfully completed a-g requirements AND CTE courses from approved pathways, and The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program and Goal 4 of the Instructional Focus Plan: Readiness for College and Career and Life.		
1.4	Academies and Pathways	Interventions to support increased learning opportunities and increased academic achievement particularly for EL, Low Income and Foster Youth students. • Program support for academies and pathways programs WCCUSD 1.4 - program 1121 Total budget for this program for 2021-22: $463,668.00 Additional information to update LCAP 2022-23:	$496,665.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Program activities designed to support high quality college and career programming will be implemented and supported during the 2022-23 school year. The focus of these actions and service are specifically designed to meet the needs of students who are eligible for free/reduced lunch, English Learners and FIT/Foster Youth as well as ensure that we meet these LCAP Goal 1 AMOs: Increasing % of students who complete CTE/a-g courses, and increasing % of students with college preparedness. As a corollary, this program also addresses these State Priority areas: Percentage of pupils who have successfully completed CTE courses from approved pathways and the percentage of pupils who have successfully completed a-g requirements AND CTE courses from approved pathways, and Goal 4 of the Instructional Focus Plan: Readiness for College and Career and Life.		
1.5	Educational Services Programs	Interventions to support increased learning opportunities and increased academic achievement: • Contract to support reading/literacy assessment; administrative support team to support secondary instruction; stipends to support department chair collaboration WCCUSD 1.5 - program 1150 Total budget for this program for 2021-22: $1,219,249.00 Additional information to update LCAP 2022-23: Program activities designed to support leadership development and the execution of the WCCUSD vision will be implemented and supported during the 2022-23 school year. The focus of these actions and services are specifically designed to meet the needs of school site leaders, teachers and students. As well, ensuring that we meet the LCAP AMO of Goal 1 - Achieving Students: Deepen the implementation of quality learning, teaching and leadership practices in our classrooms and schools. As a corollary, this program also addresses the State Priority areas of Priorities 4 & 5 - Student	$1,040,370.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Achievement and Student Engagement and the Instructional Focus Plan goals 2 & 3: Whole Child: empowered, safe, connected and engaged, as well as, Critical Thinking and Mastery of Content.		
1.6	Elementary School Support	Interventions to support increased learning opportunities and increased academic achievement: • Instructional support teachers at all elementary schools WCCUSD 1.6 - program 1250 Total budget for this program for 2021-22: $3,468,548.00 Additional information to update LCAP 2022-23: Program activities designed to directly support student growth will be implemented and supported during the 2022-23 school year as a part of LCAP budget 1250, Elementary School Support. The focus of these actions and services are specifically designed to meet the needs of high need students by providing curricular support as well as ensuring that we meet the LCAP AMO in LCAP goal 1 - Achieving Students. The Annual Measurable Objective for these supports are: Goal 1: Maintain 100% students with access to standard aligned materials & Goal 3: Increase number of schools with attendance higher than 95%.	$4,620,217.00	Yes
1.7	Secondary School Support	Interventions to support increased learning opportunities and increased academic achievement: • Additional secondary counselors; additional instructional support teachers at secondary schools; teacher/program to support "New Moms" WCCUSD 1.7 - program 1251 Total budget for this program for 2021-22: $2,441,359.00	$13,517,297.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additional information to update LCAP 2022-23: Program activities designed to directly support student academic growth will be provided during the 2022-23 school year as a part of LCAP budget 1251, Secondary School Support. The focus of these actions and services are specifically designed to meet the needs of high need students by providing class size reduction teachers and additional academic counseling support to ensure that we meet the LCAP AMO included in the LCAP goal 1 Achieving Students. The Annual Measurable Objective for these supports are: Goal 1:increasing SBAC scores and a-g completion.		
1.8	Early Literacy Support	Centering and Strengthening relationships to increase academic performance: • Administrative support team for elementary instructional programs; teacher extra time / stipend for trainings; additional instructional materials/supplies; contract for training on literacy programs WCCUSD 1.8 - program 1270 Total budget for this program for 2021-22: $703,378.00 Additional information to update LCAP 2022-23: Program activities designed to directly support student growth will be implemented and supported during the 2022-23 school year as a part of LCAP program for Early Literacy. The focus of these actions and services, specifically designed to build upon the existing capacity of our teachers to meet the needs in literacy of our students. These supports include: Professional Development, Support for teachers from administrators, and well as Spanish literacy intervention materials. This also supports us to meet the LCAP AMO of LCAP goal 1 Achieving Students. These supports will be measured by: Goal 1: Maintain 100% students with access to standard aligned materials	$2,510,101.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Supplemental Instructional Program	Interventions to support increased learning opportunities and increased academic achievement: • Summer programs to provide additional learning time for students pre-k to grade 12; contract and instructional support for Gateway program; contract for Edgenuity WCCUSD 1.9 - program 1290 Total budget for this program for 2021-22: $1,733,426.00 Additional information to update LCAP 2022-23: Based on our current focus on our LCAP AMO of Increasing the score on CDE self reflection tool: implementation of standards and Increasing the percentage of staff with 3+ years teaching experience, WCCUSD staff have designed a coherent set of actions and services designed to meet the need[s] of teachers and students to improve educational outcomes with specific planning to support unduplicated students and community outreach. These actions and services of this supplemental instruction support program include content area coordinators to lead content specific coaches in guiding implementation of the WCCUSD instructional focus plan. The program will also support A-G recovery and assessment platforms. In addition, this program will be used in support of Tier 1 and intervention/acceleration of identified students. This program plan is aligned to the State Priority of Student achievement as well as the Instructional Focus Goal of While Child: Empowered and Engaged	$6,090,311.00	Yes
1.10	English Learner Support	Interventions to support increased learning opportunities and increased academic achievement: • Administrative support team for English Learner programs; support staff for EL assessments/translations; stipends for	$2,992,464.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teachers to support EL programs at all sites district-wide; teacher extra time for trainings; Contract to support assessment specifically for ELs WCCUSD 1.10 - program 4170 Total budget for this program for 2021-22: $2,053,469.00 Additional information to update LCAP 2022-23: The program activities are designed to support English Language Learner Support. Program activities focus on providing mandated state initial and summative assessment to determine English Language proficiency, appropriate English learner record keeping and monitoring, and translation/interpretation services. Furthermore, these services include parent training, ELPAC testing practice sessions and student reclassification recognition events. The focus of these actions and services are specifically designed to meet the needs of English Language Learners, as well as ensuring that we meet the LCAP AMO for the students moving up ELPAC level and of parent & family questionnaires. As a corollary, this program also addresses the State Priority area of Basic Services and the Instructional Focus Plan goal of Whole Child: Empowered & Engaged.		
1.11	Visual and Performing Arts Programs	Centering and strengthening relationships to increase academic performance: • Administrative support team for Visual programs; materials and supplies and Performing Arts programs district-wide; theater managers; instructional support teachers for Visual and Performing arts for school programs WCCUSD 1.11 - program 4230 Total budget for this program for 2021-22: $1,412,156.00 Additional information to update LCAP 2022-23: Program activities designed to support Visual and Performing Arts	$1,494,629.00	Yes

Action #	Title	Description	Total Funds	Contributing
		instruction in secondary schools and arts inclusion and exposure for students at the elementary level through provision of material resources and training for classroom teachers will be implemented and supported during the 2022-23 school year. The focus of these actions and services, specifically designed to meet the need of ensuring that WCCUSD is able to hire, train and continue employment for highly effective teachers will include support for the Instrumental Music Program and Arts Integration training for classroom teachers as well as ensuring that we meet the LCAP AMO of increasing our percentage of teachers with 3+ years of experience. As a corollary, this program also addresses the State Priority area of Arts Education and student proficiency and the Instructional Focus Plan goal of Improved attendance and reduction of disciplinary referrals		
1.12	Special Education Programs	Centering and strengthening relationships to increase academic performance: • Administrative support team for Special Ed programs; instructional support teachers; Occupational Therapists, Paraprofessionals, Speech Therapists to support student learning WCCUSD 1.12 - program 4260 See LCAP Goal 4 for 2022-23 Funding Total budget for this program for 2021-22: $6,583,888.00 LCAP 2022-23: See also Goal 4 Action 4.1 Added to Goal 4 due to identification of Disproportionality for Special Ed students	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Foster and Homeless Youth Support	Centering and strengthening relationships to increase academic performance: • Staff to support Foster and Homeless youth WCCUSD 1.13 - program 4271 Total budget for this program for 2021-22: $188,023.00 LCAP 2022-23: This program continue to provide support team members to ensure that the needs of Foster Youth are identified and that services for these student can be delivered as efficiently and effectively as possible.	$335,377.00	Yes
1.14	Evaluation and Program Monitoring	Interventions to support increased learning opportunities and increased academic achievement: • Administrative support team for alignment of instruction/support programs with assessments and budget, WASC teachers to support high school accreditation. WCCUSD 1.14 - program 5260 Total budget for this program for 2021-22: $1,499,504.00 Additional information to update LCAP 2022-23: Based on our current focus on the need to meet all identified AMOs, WCCUSD staff have designed a coherent set of actions and services designed to ensure that data is collected and analyzed regularly and that support for implementation and reflection on the implementation programs occurs on a regular and ongoing basis.	$1,402,888.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Adaptive Curriculum	Interventions to support increased learning opportunities and increased academic achievement: • Online programs to support student learning needs WCCUSD 1.15 - program 6250 Total budget for this program for 2021-22: $110,300.00 Additional information to update LCAP 2022-23: Based on our current focus on our LCAP AMO of Increase score on CDE self reflection tool: implementation of standards, WCCUSD staff have designed a coherent set of actions and services designed to meet the need[s] of Special Education students who need adaptive technology to access mainstream instruction. These actions and services of this adaptive technology program include providing supplementary online instructional support for special education students who need adaptive technology to access mainstream core instruction. This program plan is aligned to the State Priority of basic services as well as the Instructional Focus Goal of whole child: empowered and engaged.	$106,826.00	Yes
1.16	Site Funding to Implement School Plan for Student Achievement (SPSA)	Interventions to support increased learning opportunities and increased academic achievement: • Support for schools to meet specific student needs based on school data WCCUSD 1.16 - program 9670 Total budget for this program for 2021-22: $9,104,195.00 Additional information to update LCAP 2022-23: Each school site within WCCUSD receives and allocation of LCFF and is supported to align use of funds with the LCAP programs to ensure that the needs of unduplicated students are addressed at a school site level. Sites include the description of the use of these funds and well	$9,105,482.00	Yes

Action #	Title	Description	Total Funds	Contributing
		as the AMOs in their annual School Plan for Student Achievement (SPSA)		
1.17	Practices for African American Student Support and Success - Student Support	Interventions to support increased learning opportunities and increased academic achievement: • Administrative support team for programs for African American students; intervention teachers to support students; contracts to support instruction and social emotional learning for African American students; teacher hours for mentoring curriculum PD and intervention; counselors; instructional staff. WCCUSD 1.17 - program 1180 Total budget for this program for 2021-22: $4,379,836.00 Additional information to update LCAP 2022-23: As we work to align our LCAP programs to our 2021-22 Instructional Focus Plan, WCCUSD will continue to provide enhanced support for African American Students. Through supporting the WCCUSD with aligning systems and strengthening the Tier 1 academic program and providing support with Tier 2 and Tier 3 services, we intend to make progress toward achieving the LCAP AMO of increasing the number of African American students who are proficient in English Language Arts and Math by 10% as well as the newly identified instructional focus goal of Goal 2: Whole Child: Empowered, Supported, Safe, Connected, and Engaged. These actions and AMO[s] are directly aligned to the State priority of Goal 1: Student Achievement	$1,962,851.00	Yes
1.18	International Baccalaureate	Centering and strengthening relationships to increase academic performance:	$635,606.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Staff to support implementation of International Baccalaureate programs; teacher extra time for training; conference fees; program materials. WCCUSD #1.18 - program 1261 Total budget for this program for 2021-22: $656,273.00 Additional information to update LCAP 2022-23: Based on our current focus on our LCAP AMO of Increasing the percentage of students who show college preparedness, WCCUSD staff have designed a coherent set of actions and services designed to meet the needs of a diverse group of students at three schools who have opted into the international Baccalaureate program in accessing and thriving in an IB course of study. These actions and services of this International Baccalaureate Program include hiring staff to support scheduling, coaching and professional development, assessments, and other needs. This program plan is aligned to the State Priority of Student Achievement as well as the Instructional Focus Goal of Whole Child: Empowered & Engaged		
1.19	Academic Engagement for Students	Centering and strengthening relationships to increase academic performance: • Contracts for enrichment programs to support and engage students: STEM and Art. WCCUSD 1.19 - program 1160 Total budget for this program for 2021-22: $728,000.00 Additional information to update LCAP 2022-23: Direct services to students Based on our current focus on our LCAP AMO of Achieving students], WCCUSD staff have designed a coherent set of actions and services intended to meet the needs of Title I identified students. These actions and services of this Direct Services to students program include vouchers for unduplicated TK students to attend afterschool programs as well as for Title I sites to facilitate family literacy and math nights.	$0.00	

Action #	Title	Description	Total Funds	Contributing
		Eliminate this Program for 2022-23		
1.20	Additional Staff for Identified Schools	New Program for 2022-23: Addition of staff to support students at high concentration schools across the District WCCUSD 1.20 - program 1760	$3,449,783.00	Yes

Goal Analysis [2021-22]

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

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

The return to school after a year of distance learning presented many challenges in terms of program implementation. Staffing shortages, inefficiencies in the restart of programs after a year hiatus, additional social emotional support needed for students, staff and families impacted the ability of staff to fully implement the programs as intended/designed. The greatest challenge was the ability to staff positions that played critical roles in ensuring that programs could have a successful re-start after a year of distance learning.

In other instances staff were able to implement the programs as intended so that services were provided to students, staff and families in critical areas of Early Literacy, English Learner support, and College and Career programs.

A summary of actions that were implemented, along with actions not implemented as planned, are captured below:

For 2021-22 the primary intent was to strengthen relationships with high school, middle school and elementary teachers who specifically support English learners through the Internationals program and enhanced counseling support for students.
Reflecting on our past year, we note that we were able to provide the following district-wide support:
- professional development
- coaching to enable teachers to improve instruction for English learners
However, we were unable to:
- implement as robust support as intended for the elementary and secondary Newcomer teachers

We worked to center and strengthen relationships to increase academic performance by:

- providing stipends for bilingual teachers and teachers in combo classes in dual language programs,
- offering training for teachers related to language acquisition for ELs.

We found that, due to severe teacher shortages, we were unable to:
- add any new staff to support student learning
- fully use contracted services for professional learning.

We were able to leverage existing resources to:
- add literacy support for three high need sites via family literacy programs.
- fund supplemental intervention tools for TK teachers.

We were able to purchase Spanish literacy intervention materials for DLI sites to address the ongoing needs of students

We were able to support the use of Edgenuity to assist teachers with understanding students' individual learning needs as the foundation for providing meaningful instruction.

Although we were unable to fully implement a reading intervention program during the school day as intended due to high absence rates, we found that we were able to:
- collaborate with district departments to enhance existing Tier II supports.
- implement tutoring and homework assistance after school through our Mafanikio Academic Coaching Program,
- offer the Zion (online) Learning program

The IB program made a strong start at West County Mandarin school, Pinole Middle school and Pinole Valley High School in 2021-22 through program development support from an IB coordinator and extensive PD to drive adult learning in leading the IB program.

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 same post-pandemic, return to school challenges that impacted program implementation also impacted the ability of staff to fully expend the funds allocated for LCAP programs. These challenges include difficulties in filling essential positions, existing staff having a wide variety of additional duties such as providing substitute coverage in class rooms and in administrative roles on school campuses across the District. Furthermore, the limited capacity of service providers to actually supply the needed goods and services due to staff and materials shortages nationwide exacerbate full program implementation and use of resources
Highlights of key program expenditures are detailed below for Goal 1 by program and action number:

We were unable to fully spend all of our funding on our Newcomer and International initiatives due to widespread staffing shortages so funding was shifted to cover the need for additional staff to support students' social emotional needs as well as provide opportunities for

social distancing within our classrooms.
Program 1024 - Action 1.1

Our expenditures included stipends for DLI teachers, professional development, materials and a new DLI K-12 Instructional Specialist. However, the challenges of staffing shortages across the District impacted the ability to fully implement this program as planned so funding was shifted to cover the need for additional staff to support students' social emotional needs as well as provide opportunities for social distancing within our classrooms.
Program 1102 - Actions 1.2

We were unable to fill a number of positions that were intended to be paid for to support College and Career Programs due to district-wide staffing shortages so funding was shifted to cover the need for additional staff to support students' social emotional needs as well as provide opportunities for social distancing within our classrooms.
Program 1120 - Action 1.3

We were able to improve learning conditions for elementary students through extra staff to support the social- emotional needs of students in order to facilitate an engaging and productive return to school after more than a year of distance learning. Additional staff were also instrumental in providing opportunities for COVID-safe learning environments.
Program 1250 - Action 1.6

Similar to programs for elementary students, we were also able to improve learning conditions for secondary students by adding staff to support social-emotional learning programs, college and career counseling and increased social distancing practices in classrooms.
Program 1251 - Action 1.7

The challenges of staffing shortages across the District impacted the ability to fully implement this program as fully as planned so funding was shifted to cover the need for additional staff to support students' social emotional needs as well as provide opportunities for social distancing within our classrooms.
Program 1270 - Action 1.8

Our expenditures included being able to continue the nine positions within the EL Achievement Department and RAP Center. These programs provide a base level of support for assessment and parent translations.
Program 4170 - Action 1.10

Our expenditures included staff to support budget overview/implementation, data review and analysis and program implementation.
Program 5260 - Action 1.14

Schools were able to use the SPSA process to plan for a wide range of support activities aligned to both LCAP and school-level goals; these activities included:
- additional instructional staff,

- professional development,
- materials and supplies
- contracts for student SEL needs.

School sites across the District had challenges fully expending all of their LCFF funds primarily due to:
- staffing shortages,
- inability to fill positions,
- back ordered items
- shortage of materials.

Program 9670 - Action 1.16

Our expenditures included contracts for tutoring support in person and online, enrichment for the Mafanikio Academic Coaching Program, materials and supplies for students, incentives for students. COVID-related challenges impacted our ability to fully implement all of the contracts as intended and hire all of the staff to support student learning. As a result, funding was shifted to cover the need for additional staff to support students' social emotional needs as well as provide opportunities for social distancing within our classrooms.

Program 1180 - Action 1.17

Ongoing COVID conditions prevented funds for District-wide assemblies and gatherings to enhance student learning opportunities so we were unable to spend funds on these types of activities. Instead funding was shifted to cover the need for additional staff to support students' social emotional needs as well as provide opportunities for social distancing within our classrooms.

Program 1160 - Action 1.19

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

The impact of the challenges with implementation and ability of staff to fully fund LCAP initiatives fully had a large impact on the effectiveness of the programs. In addition, high levels of absences on the part of the students and teachers, further impacted the level of outcomes of the LCAP initiatives. The impacts of challenges to program implementation were demonstrated in the following areas (included with data sources):
- WCCUSD did not increase scores in the COVID alternate assessment (STAR Reading and Math in lieu of Smarter Balanced Assessment Consortium (SBAC) by ten percent for all students including for low income and English Learner students in English Language Arts (ELA) and Math as identified as a yearly annual growth target
- Increase English Learner reclassification rate by the identified rate of 9% as measured by Dataquest

Despite these pandemic-related set-backs, WCCUSD LCAP programs did have some impact on student achievement in some key areas:
- As a first critical step toward improved academic performance, Ed Services team members ensured that 100% of students had access to standards aligned materials - per 2021 County Williams Reports
- WCCUSD, Maintenance and Operation team worked to show significantly improved facility conditions for students - per County Williams reports

- As a result of the Early Literacy (program 1270- Action 1.8), Elementary (program 1250- Action 1.6) and Secondary (program 1251- Action 1.7) and Supplemental Program support (program 1290- Action 1.9, some growth was seen in the form of modest improvement in Reading for All students (35.16 % to 36.4%) as well as African American (20.52% to 25.5%) and EL student groups (5.48% to 7.40%) - per Fall 2021 Star Reading reports
- Due to many of these same LCAP programs, performance on the California Schools Dashboard for graduation rate increased by 3% overall with Foster Youth demonstrating a 20+ increase - per Spring 2022 Dataquest reports
- Similarly, the percent of students with UC/CSU credits increased for ALL student group from 47% to 49.9% - per 2021-22 Dataquest reports due to the work of District staff to implement and support the LCAP College and Career (program 1120- Action 1.3) and the Academies and Pathways (program 1121 - Action 1.4) programs.

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.

As a part of WCCUSD's regular and ongoing data analysis, several issues were identified as needed areas for adjustments. These issues include alignment of program goals and AMOs to actions/services and funding. In addition, several adjustments were made to align program oversight responsibilities with these same program outcomes.

While WCCUSD expects no major changes to the planned goals, metrics, desired outcome, or specific actions, some clarifying descriptions have been included below for increased key LCAP programs.

Highlights of important LCAP program adjustments are included below by program and action number:

Additional instructional and counseling staff for student success, additional support for parent engagement, additional instructional materials will be included to ensure that students and families have the support needed to impact student improvement.
Program 1024 - Action 1.1

Beyond the continuation of teacher stipends and professional development, an Instructional Specialist position will be included to provide alignment of instructional planning for district-wide DLI programs. In addition, instructional materials and supplies for ELD will also be increased.
Program 1102 - Action 1.2

Programs to enhance student achievement will include:
- additional teachers for CTE, WASC and other academic areas,
- support for College and Career Fair, SAT, PSAT administration,
- contracts for college advisor for each HS summer program, College Board (AP / PSAT testing), Gateway to College and equal opportunity schools

Program 1120 - Action 1.3

An instructional Specialist and bilingual grad tutor will be added to support teachers district-wide with the implementation of instructional programs
Program 1121 - Action 1.4

The program focus will shift in order to align support, retention, and capacity building of district leadership. The additional funds are for coaching and PD for principals and executive directors.
Program 1150 - Action 1.5

Class size reduction teachers to support increased learning opportunities as well as additional teachers to enhance college and career opportunities will be added to address student learning loss, increase student scores on STAR and provide enhanced programs to enable students to be better prepared for college and career.
Program 1251- Action 1.7

Based on the annual data review, additional staff to support professional development, intervention for students, will be included.
Program1270 - Action 1.8

New administrative support staff, academic assessment platforms for students, increased support for library and media programs, additional instructional materials for science, math, social studies, elementary literature will be added to ensure better program alignment and increased student outcomes.
Program 1290 - Action 1.9

We plan to focus more on cycles of monitoring for EL support and interventions and add training/professional development opportunities in response to the outcome of these monitoring cycles. In response to parent and community requests, we plan to:
- Increase contracted services for interpretation,
- Increase training for counselors about College & Career, AP offerings for EL students
- Provide training for parents, students and staff about the significance of the ELPAC
Program 4170 - Action 1.10

We plan to increase the number of staff in this program in order to provide additional support to students; these additional staff will allow for opportunities for students to travel off campus for concerts and other performances and other related activities to ensure that students have access to robust arts programs.
Program 4230 - Action 1.11

Based on review of WCCUSD data which indicates that Students with Disabilities are not showing the same levels of growth as the District as a whole and as well as our other specific student groups, WCCUSD has been moved Goal 1, Action 1.12 to a new LCAP Goal 4 - "Students with Disabilities - Providing support to enable our Special Needs students to Achieve and Thrive" to the LCAP which highlights the

particular strategies and areas of focus that will be expanded during the 2022-23 school year to address the disparities in student performance. In addition, our data review work due to our Disproportionality status, revealed that WCCUSD is significantly disproportionate for African American students identified as Emotionally Disturbed. As a result, we will increase our focus on inclusion and PD for general ed teachers to support students. The training will also support efforts to offer special education students the opportunity to spend more time in the gen ed classrooms and be on the diploma track. Increased attention will be paid to ensuring that parents are informed so they can participate fully in the decision-making process and are able to thoroughly consider options for high school and beyond. To this end, staff from the Special Ed department will work more closely with the College and Career team to provide needed access to more pathways and credit recovery programs and eliminate tutorials as barriers to student access.
Program 4260 - Action 1.12

We plan to increase expenditures on staff to support data, budget and program planning and implementation to ensure that the highest quality programs are put in place so student needs can be met on an ongoing basis.
Program 5260 - Action 1.14

We plan to continue providing funds to school sites to support their efforts for student achievement aligned to the AMOs in the LCAP as described in SPSA - no changes will be made to to this program in order to ensure that sites continue to have the opportunity to address own site goals aligned to LCAP AMOs
Program 9670 - Action 1.16

In order to support student performance, ten academic support providers will be added to enhance response to intervention programs; training in culturally responsive practices will also be added during 2022-23. Because we were unable to fully implement many of the other program elements designed to meet the needs of our African American students due to challenges related to the return to schools, we were able to shift funds to other programs in order to cover the need for additional staff to support student' social emotional needs as well as provide opportunities for social distancing within our classrooms.
Program 1180 - Action 1.17

Due to budget reductions, the need to align and focus resources to ensure that program goals can be achieved and ongoing pandemic conditions, program 1160 will be eliminated for the 2022-23 school year.
Program 1160 - Action 1.19

WCCUSD plans to provide a clearly articulated program to provide additional concentration funded staff and identified schools. These staff members will reduce the student to staff ratio and work to support improved outcomes for students.
Program 1760 - Action 1.20

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	Thriving Employees: Maintain talented staff through compensation, supportive conditions and quality and personalized professional learning.

An explanation of why the LEA has developed this goal.

WCCUSD is a people-driven organization because education is a people-driven field. Consequently, having the most qualified staff to work within our system at all levels is critical to the success of our students. This work begins at the recruitment stage to ensure that WCCUSD is able to employ staff who understand students who come from diverse family backgrounds and speak multiple languages. WCCUSD staff must also have a solid base of knowledge and skills in their area of work on the instructional side of the District as well as in Business Services, Maintenance and Operations (M&O) and Information Technology (IT) . To this end, WCCUSD supports pre-teacher training through a variety of forums. Staff also have opportunities throughout the year to participate in training and collaboration to improve and increase their skills and effectiveness on the job.

Education is also an ever-changing field. Teachers and other staff have the opportunity to work with new curriculum, instructional strategies, technology and trades skills each and every year. The demands of being prepared to take on new tasks in new ways using new skills create the need to provide professional development and support in order to assist staff with learning these new facets of the work. Data analysis and collaboration around program implementation is another critical area of focus. The ongoing need is to create a culture of continuous analysis and reflection which leads to continuous cycles of improvement so all of our programs will have a positive impact on our students' lives.

Finally, WCCUSD strives to create warm and welcoming environments for all staff and to develop communities in our schools and departments where all staff feel as if they have a voice and are making a genuine contribution to the success of the overall program.

Due to disruptions in instruction and assessment during the 2019-20 and 2020-21 school years related to the COVID-19 pandemic, WCCUSD has elected to use 18-19 data as the primary baseline metric. This data set will provide a solid foundation for performing comparable analysis in future years when WCCUSD returns to pre-pandemic instructional programming. When reliable data was available for 19-20, WCCUSD has included that information as the baseline.

Priorities addressed in this Goal include: 1A, 6C

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher absences, excluding for PD days, as measured by e-school, will decrease by 5% district-wide annually WCCUSD Local Measure	2018-19: 29,166	2021-22: 17,091 (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward)			Teacher absences, excluding for PD days, as measured by e-school, will decrease by 15 % district-wide
Number of permit holders, as measured by credential records analysis, will decrease by 10% district-wide annually WCCUSD Local Measure	2018-19: 93	2021-22: 25 * (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward) * permit defined as PIP/STSP			Number of permit holders, as measured by credential records analysis, will decrease by 30% district-wide
Increase % of staff with 3+ years of teaching experience by 3%, as measured by seniority report annually WCCUSD Local Measure	2018-19: 30%	2021-22: 87 % (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward) Update data source to be UTR salary schedule step rather than seniority report			Increase % of staff with 3+ years of teaching experience by 9%, as measured by seniority report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain competitive staff salary packages, as measured by CalEdFacts - CDE annually Statewide average Salaries for 2018-29: Teacher Annual Salary - large district: Beginning: $50,029 Midrange: $77,680 Highest: $102,143 School-Site Principal Annual Salary - large district Elementary: $128,528 Middle: $133,574 High : $147,006 WCCUSD Local Measure	2018-19: Teacher Annual Salary - WCCUSD Beginning: (year 1-R-3) 57,998.09 Midrange (year 15-R-3): 80,816.34 Highest (year 27- R-3): $104,087.84 School-Site Principal Annual Salary - large district Elementary (Step 4): $113,293 Middle (Step): $118,899 High (Step 4): $132898	2021-22 Teacher Beg Salary-Y1,R3: $57,333 Teacher Mid Salary-Y15,R3: $88,366 Teacher High Salary-Y27,R3: $103,799 Elementary Principal Step 4: $121,860 Middle Principal Step 4: $129,171 High Principal Step 4: $144,106			Maintain competitive staff salary packages, as measured by CalEdFacts - CDE
Positive staff responses to safe and positive school climate as measured by a survey of staff will increase district-wide by 5% annually	2018-19 : Per Youth Truth Survey Baseline of positive responses: Culture (employee response): 26%	California Healthy Kids survey data will be available in Fall 2022			Positive staff responses to safe and positive school climate as measured by a survey of staff will increase district-wide by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C - School Climate	Engagement (employee response): 32% Relationships (employee response): 29%Professional Development & Support (employee response): 31%				
Ensure 100% appropriately assigned and fully credentialed teachers district wide as measured by credential records analysis Priority 1A - Basic Services	2018-19: 100%	HR Department Staff is working to update records. Data to be available Fall of 2022			Maintain100% appropriately assigned and fully credentialed teachers district wide as measured by credential records analysis

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Teacher Salary Increase	WCCUSD is one of the lowest compensated districts in the bay area. The cost of living in this area is significant. The Board of Education has acknowledged the need to retain highly qualified teachers specifically to provide high quality instruction for EL, Low Income, Foster Youth students. As a consequence, WCCUSD made a decision to use supplemental concentration funds to retain highly qualified teachers, paraprofessionals, and other support providers by offering a 10% salary increase. The total cost of this salary increase is 35 million	$1,692,217.00	Yes

Action #	Title	Description	Total Funds	Contributing
		dollars or equivalent to 1% of the entire budget. Because this salary increase is an ongoing cost for the district, as one time resources become available to cover the cost of salary increases on a one year only basis then the the district is then able to redirect funds from this program to the support other LCAP programs. In other words, WCCUSD has an ongoing annual cost on the program 2312 to cover salary increases and may on a year to year basis be able to offset that liability using other funding sources which in turn enables the district to redirect funds to other programs. The amount available for transfer varies from year to year. The transfer of funds is handled as a journal entry at the close of books. • Staff curriculum, training and hiring are essential for improving learning conditions for students: Additional funds to cover negotiated salary increase for staff WCCUSD 2.1 - program 2312 Total budget for this program for 2021-22: $10,618,114.00		
2.2	Professional Development Classified Training	Staff, curriculum, training and hiring are essential for improving learning conditions for students: • Extra time for staff training; contracts to support professional development WCCUSD 2.2 - program 2311 Total budget for this program for 2021-22: $73,000.00 LCAP 2022-23: Professional Development, Classified Based on our current focus on our LCAP AMO of Goal 1: Maintain 100% students with access to standard aligned materials, to meet the need of ensuring all students have access to grade level standards. These actions and services of this professional learning include building the capacity of paraprofessionals to meet students needs in	$41,567.00	Yes

Action #	Title	Description	Total Funds	Contributing
		literacy, materials for the paraprofessionals to use in the intervention. Additionally, this is aligned to the Instructional Focus Plan area of critical thinking and mastery of content.		
2.3	Teacher Recruitment and Retention Support	Staff, curriculum, training and hiring are essential for improving learning conditions for students: • Administrative and instructional staff to support staff recruitment and retention; Teach For America contract and staff; National Board stipend; support for teacher residency programs WCCUSD 2.3 - program 2315 Total budget for this program for 2021-22: $1,231,717.00 LCAP 2022-23: As we work to align our LCAP programs to our 2021-22 Instructional Focus Plan, this teacher recruitment and retention program will continue to provide enhanced support for ensuring that WCCUSD is able to hire, train and continue employment for highly effective teachers. Through our growing residency program as well as our well-developed TIP/TSAP program, both of which support new teachers to grow, develop and reflect on their instructional practices guided by experienced mentors, we intend to make progress toward achieving the LCAP AMOs of increasing our percentage of teachers with 3+ years of experience as well as the newly identified instructional focus goal of Early Literacy, increasing Content Knowledge and Mastery and College and Career Readiness. These actions and AMO are directly aligned to the State priority of providing Basic Services.	$1,880,082.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Collaboration and Professional Development	Staff, curriculum, training and hiring are essential for improving learning conditions for students: • Administrative and instructional support team for staff training district-wide training; teacher extra time for trainings; program support materials WCCUSD 2.4 - program 6110 Total budget for this program for 2021-22: $894,224.00 LCAP 2022-23: Professional Development and Innovation Based on our current focus on our LCAP AMO of Maintaining 100% students with access to standard aligned materials, WCCUSD staff have designed a coherent set of actions and services designed to meet the need[s] of teachers in services of meeting the needs of students. This program plan is aligned to the State Priority of Implementation of State Standards as well as the Instructional Focus Goal of Achieving Students.	$2,203,585.00	Yes
2.5	Practices for African American Student Support and Success - Teacher Support	Staff, curriculum, training and hiring are essential for improving learning conditions for students: • Administrative support team for programs for African American students; contracts to support Race and Equity training; program support materials WCCUSD 2.5 - program 2180 Total budget for this program for 2021-22: $260,303.00 LCAP 2022-23: Based on our current focus on our LCAP AMO of Thriving Employees: Maintain talented staff through compensation, supportive conditions and quality and personalized professional learning, WCCUSD staff have designed a coherent set of actions and services designed to	$252,106.00	Yes

Action #	Title	Description	Total Funds	Contributing
		meet the needs of African American teachers. These actions and services of this Goal 2:This program plan is aligned to State Priority 8 - School Climate, as well as the Strategic Priority of Results Focused Professional Learning and Collaboration.		
2.6	E - Learning Support	Staff, curriculum, training and hiring are essential for improving learning conditions for students: • Instructional support team for e-learning; stipends for teachers and facilitators to lead e-learning site programs; teacher extra time for trainings WCCUSD 2.6 - program 4150 Total budget for this program for 2021-22: $596,580.00 LCAP 2022-23: Based on our current focus on our LCAP AMO of Increase score on CDE self reflection tool: implementation of standards, WCCUSD staff have designed a coherent set of actions and services designed to meet the need[s] of students ability to access technology in support of broad instructional goals. These actions and services of the E-Learning Support Program include funding educational technology certificated staff and subscriptions for supplementary online instructional supports. This program plan is aligned to the State Priority of student achievement as well as the Instructional Focus Goal of critical thinking and mastery of content.	$577,793.00	Yes

Goal Analysis [2021-22]

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

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

The return to school after a year of distance learning presented many challenges in terms of program implementation. Staffing shortages, inefficiencies in the restart of programs after a year hiatus, additional social emotional support needed for students, staff and families impacted the ability of staff to fully implement the programs as intended/designed. The greatest challenge was the ability to staff positions that played critical roles in ensuring that programs could have a successful re-start after a year of distance learning.

A summary of actions that were implemented, along with actions not implemented as planned, are captured below:

Reflecting on our past year, we note that there we were unable to host meaningful professional learning sessions held for classified staff. We were able to provide support to the Black Educator Network (BEN), create the Teach Today in Richmond program, and support HR with receiving a $250k grant for teacher pathway and the creation of a partnership with Holy Names University.

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 same post-pandemic, return to school challenges that impacted program implementation also impacted the ability of staff to fully expend the funds allocated for LCAP programs. These challenges include difficulties in filling essential positions, existing staff having additional duties providing substitutes coverage in class rooms and on school campuses and limited capacity of service providers to actually supply the needed goods and services due to staff and materials shortages nationwide.

A summary of actions that were implemented, along with actions not implemented as planned, are captured below:

Our expenditures were higher than initially anticipated because stipends and program support staff for residency programs were increased.
Program 2315 - Action 2.3

Our expenditures include purchases for materials and supplies for professional development, conferences for professional development, and expenditures for teacher recruitment and retention. We were only able to partially expend our funds because we were unable to move all contracts forward; COVID-19 proved challenging as key staff were placed in classrooms and were unable to support program implementation for long periods of time.
Program 2180 - Action 2.5

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

The impact of the challenges with implementation and ability of staff to fully fund LCAP initiatives had greatest impact on the effectiveness of programs for Goal 2 - Thriving Employees. The challenges related support students, parents, staff and the community in general posed significant and stressful challenges for District staff. In addition, staff experienced significant barriers to being able to maintain safe, COVID-free conditions while trying to re-build a healthy socio-emotional environment for all with persistent, high rates of positive COVID cases .

In addition, high levels COVID-related absences on the part of the students and staff, further impacted the level of outcomes of the LCAP initiatives.

As a result of these conditions, WCCUSD was unable to meet or demonstrate significant progress toward meeting the identified Year 1 AMOs.

The impact of the challenges with implementation and ability of staff to fully fund LCAP initiatives fully had a large impact on the effectiveness of the programs. In addition, high levels absences on the part of the students and parents, further impacted the level of outcomes of the LCAP initiatives:

Despite the lack of full program implementation, District salaries remained relatively competitive on a state wide comparison. However; improvements continue to be required in order to create competitive salaries when compared across SF Bay Area LEA's
Program 2312 - Action 2.1

We will need to work with HR to look at the retention rate of Black/African American educators. We need support to work with HR to do more targeted recruitment of Black/African American employees. Retention strategies need to be practiced by the district in order to address the specifics needs of of our African American students in order to increase teacher efficacy and thereby improve student performance on our academic assessments.
Program 2180 - Action 2.5

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.

As a part of WCCUSD's regular and ongoing data analysis, a number of issues were identified as areas for adjustments. These issues include alignment of program goals and AMOs to actions/services and funding. In addition, several other adjustments were made to align program oversight responsibilities with these same program outcomes.

Moving into 2022-23, WCCUSD has opted to replace the Youth Truth Survey tool for determining levels of staff views on critical District fuctions with the California Healthy Kids (CHKS) Survey. This CHKS survery was taken by staff, students and parents across the District in the Spring of 2022 and the data/ results from this survey will be reviewed with our community in the Fall of 2022.

While there are no other major changes to the planned goal, metrics, desired outcome, or specific actions, some clarifying descriptions have been included to most actions for increased alignment of programs and AMOs to actions/services and funding.

A summary of actions that were implemented, along with actions not implemented as planned, are captured below:

The amount available for this program has been reduced to allow for greater expenditures in other LCAP programs which provide more direct support to students.
Program 2312 - Action 2.1

Moving our program will include additional training and instructional materials for paraprofessionals who will provide support for early literacy instruction across the District.
Program 2311- Action 2.2

The program will include increased support for our teacher residency program which includes stipends and tuition fees. In order to better align program support for specific initiatives, National Board stipends will be shifted to federal Title II funds for 2022-23.
Program 2315 - Action 2.3

This budget will be used to support professional development across the content areas through funding for content coordinators and central school facing coaches. In addition staff and contracts for staff training will be added to ensure that instructional staff have the strategies and content knowledge needed to impact student learning and improve student performance.
Program 6110 - Action 2.4

We plan to increase our efforts to work with HR to examine retention rate of Black/African American educators; in addition, we will support an increased focus on targeted recruitment of Black/African American employees. Support for retention strategies will be designed and supported in order to retain staff with the skills and training to meet the specifics needs of our African American students. Finally, we intend to more fully implement our plan by filling all vacant positions needed to support the academic achievement of Black students.
Program 2180 - Action 2.5

This program will increase focus on online instructional support such as Mystery Science, Typing Agent, Newsela, Overdrive E-books, Desmos, etc.
Program 4150 - Action 2.6

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	Caring Schools: Create powerful school and District cultures predicated on positivity, trust, inclusion, safety and communication.

An explanation of why the LEA has developed this goal.

Caring welcoming school environments at all levels are the bedrock of academic success. When students are engaged, valued, heard and supported, they are able to perform to their highest potential.

Unfortunately, during the distance learning phase of the COVID-19 pandemic, many WCCUSD students found themselves isolated from peers and instructional staff and therefore unable to participate in a warm and supportive instructional setting.

As students begin to return to school this Spring and Summer and more fully in the Fall, WCCUSD staff see a need to greatly increase social emotional and counseling services at all levels to assist students with the transition back to in-class instruction. These efforts, coupled with warm, welcoming and engaging school environments, will focus on providing a solid foundation for students to access a productive and successful academic experience during the upcoming academic year.

Due to disruptions in instruction and assessment during the 2019 - 20 and 2020-21 school years related to the COVID-19 pandemic, WCCUSD has elected to use 18-19 data as the primary baseline metric. This data set will provide a solid foundation for performing comparable analysis in future years when WCCUSD returns to pre-pandemic instructional programming. When reliable data was available for 19-20, WCCUSD has included that information as the baseline.

Priorities addressed in this Goal include: 3A, 3B, 3C, 5A, 5B, 5C, 5D, 6A, 6B, 6C, 7B

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain MET score on CDE Parent and Family Engagement questionnaire	2019-20: Met	Survey format has changed based on CDE instructions.			Maintain MET score on CDE Parent and Family Engagement questionnaire

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results to include students with special needs Priority 3A - Parent Involvement Priority 3C - Parent Involvement: students with special needs		Following scores based on a 5 point rubric 2021-22 Building relationships - avg score: 1.33 Building partnerships - avg score: 2.25 Seeking input - avg score: 2.50			
Middle School dropouts will decrease by 1 student as measured by CALPADS snapshot report 8.1B annually Results/outcomes to be disaggregated by student group Priority 5C - Pupil Engagement	2019-20: 4 students Disaggregated data not available	Spring 2021: All: 12 AA: 3 EL: 3 SED: 7			Middle school dropouts will decrease by 3 students as measured by CALPADS snapshot report 8.1B
High School dropout rate will decrease by 0.5% CALPADS reports	2019-20: 6.6 % Disaggregated data not available	2020-21: All: 6.2% AA: 4.3% EL: 9.7% FY: 9.5% Homeless: 10.5%			High School dropout rate will decrease by 1.5% as measured by CALPADS reports

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results/outcomes to be disaggregated by student group Priority 5D - Pupil Engagement		SED: 6.8% SPED: 9.8%			
Maintain expulsion rate for all students less than .2% annually as measured by CALPADS reports Results/outcomes to be disaggregated by student group Priority 6B - School Climate	2018-19: 0% 1 Expulsion	Update: Correction to Data Source; Data Quest is our data source: 2018-19: ALL: 1 AA: 0 EL: 0 Homeless: 0 FY: 0 SWD:1 2019-20: ALL: 20 AA: 8 EL: 5 Homeless: 3 FY:1 SWD:11 2020-21 : Data not available			Maintain expulsion rate for all students less than .2% annually as measured by Data Quest reports
Number of schools with attendance higher than 95% will	2019-20:	2021-22: 4 schools (Data as of 12/17/21)			Number of schools with attendance higher than 95% will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
increase by 2 schools annually as measured by PowerSchool Priority 5A - Pupil Engagement	14 schools had attendance rates higher than 95%				increase by 6 schools as measured by PowerSchool
Chronic absent rate will decrease by 2% annually as measured by the California Dashboard Results/outcomes to be disaggregated by student group Priority 5B - Pupil Engagement	2018-19: 17.3 %	2020-21: All: 18.9% AA: 33.9% EL: 21.6% Foster Youth: 44.3% Homeless: 48.8% SWD: 26.9% LI: 24.1%			Chronic absent rate will decrease by 6% as measured by the California Dashboard
Decrease suspension by .5% annually as measured by CALPADS Results/outcomes to be disaggregated by student group Priority 6A - School Climate	2018-19: 5.6%	2020-21: All: 0.0% (3 suspensions) AA: 0.0% (1 suspension) EL/Foster/SED: suppressed for data privacy			Decrease suspension by 1.5% as measured by CALPADS
Increase survey scores in the areas of	2018-19:	California Healthy Kids survey data will			Increase scores for all categories, and all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
engagement, rigor and relationships for all student groups, including unduplicated pupils at all grade levels by 3% annually as measured by the Youth Truth Survey. Results/outcomes to be disaggregated by student group Priority 7B - Programs and services provided to unduplicated pupils. Priority 6C - School Climate	Elementary school students: 79% response rate Engagement: 2.81 rating/13th percentile, Academic Rigor: 2.47 rating/27th percentile, Instructional Methods: 2.53 rating/23rd percentile Relationships: 2.65 rating/20th percentile, Culture: 2.10 rating/26th percentile Middle school students: 82% response rate Engagement: 3.22 rating/8th percentile Academic Rigor: 3.59 rating/12th percentile Relationships: 3.11 rating/7th percentile Belonging and Peer Collaboration: 3.26 rating/24th percentile Culture; 3.07 rating/25th percentile High school students: 66% response rate Engagement: 3.40 rating/20th percentile	be available in Fall 2022			grade levels on student surveys by 9% + as measured by District survey results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Academic Rigor: 3.61 rating/14th percentile Relationships: 3.40 rating/41st percentile Belonging and Peer Collaboration: 3.33 rating/36th percentile Culture: 3.15 rating/41st percentile College and Career Readiness: 3.25 rating/36th percentile				
Increase parental participation in District-wide programs for EL, Foster Youth and Low Income, and special needs students as measured by an increase in the number of parent volunteers by 400 each year

Priority 3B-Parent Involvement
Priority 3C -Parent Involvement: students with special needs | 2019-20: 1484 Volunteers | Year: 2021-22: 809 | | | Increase in the number of parent volunteers by 1200 |

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Practices for African American Student Support/Success - Parent Support	WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students: • Administrative support team for programs for African American students; additional counselors; additional School Community Outreach Worker to support parents; contracts to support African American students and families; additional program materials; conferences WCCUSD 3.1 - program 3180 Total budget for this program for 2021-22: $460,172.00 LCAP 2022-23: Program activities designed to increase African American parent engagement will be implemented and supported during the 2022-23 school year. The focus of these actions and services, specifically designed to meet the need[s] of African American families as well as ensuring that we meet the LCAP AMO of maintaining the met score on parent and family questionnaires. As a corollary, this program also addresses the State Priority area of Parent Involvement and the Instructional Focus Plan goal of Whole Child: Empowered, Supported, Safe, Connected & Engaged.	$408,628.00	Yes
3.2	Vice Principals and Assistant Principals	WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students: • Additional administrative support at school sites to improve instructional and social emotional learning for students WCCUSD 3.2 - program 1260 Total budget for this program for 2021-22: $12,915,647.00 LCAP 2022-23:	$15,080,030.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Based on our current focus on our LCAP AMO of Goal 1: Increase score on CDE self reflection tool: implementation of standards , WCCUSD staff have designed a coherent set of actions and services intended to meet the need of ensuring all students are accessing high quality standards based instruction in every class. These actions and services of this Vice and Assistant Principals program include hiring and training vice and assistant principals for schools with high unduplicated students counts. This program plan is aligned to the State Priority of student achievement as well as the Instructional Focus Goal 1, achieving students.		
3.3	Community Outreach	WCCUSD will support programs for increased staff support for community outreach, training/capacity building: • Administrative support team for parent outreach: Administrative support team for programs to improve student attendance; extra hours for School Community Outreach Workers to support parents; contracts to support parent communication about district-wide events' contract to support student attendance; contract to support counseling services; conference fees; program materials WCCUSD 3.3 - program 3110 Total budget for this program for 2021-22: $6,020,978.00	$5,816,144.00	Yes
3.4	Parent University and Volunteer Support	WCCUSD will support programs for increased staff support for community outreach, training/capacity building: • Administrative program support; extra hours for School Community Outreach Workers to support parents; babysitting support for parents to attend meetings; contracts to support parent outreach and student needs; program materials	$328,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		WCCUSD 3.4 program 3120 Total budget for this program for 2021-22: $233,698.00 LCAP 2022-23: As we work to align our LCAP programs to our 2021-22 Instructional Focus Plan, Family and Community Engagement will continue to provide enhanced support for parents and families, at the site and central level. Through increased parent education offerings at the central level, volunteer recruitment and support, and support for SCOWs and site leaders to provide quality, site-based family engagement, we intend to make progress toward achieving the LCAP AMO: Goal 3-Caring Schools. Our focus will be on creating powerful school and District cultures predicated on positivity, trust, inclusion, safety and communication, as well as the newly identified instructional focus goal of Whole Child: Empowered, Supported, Safe, Connected, and Engaged as well as the Pillar of: Safe, Positive Climate and Partnerships with Families & Community.		
3.5	Positive School Climate - Social Emotional Learning	WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students: - Administrative support for social-emotional learning; psychologists; program materials WCCUSD 3.5 - program 4220 Total budget for this program for 2021-22: $1,351,370.00 LCAP 2022-23: Program activities designed to increase social/emotional and behavior support for students will be implemented and supported during the 2022-23 school year. The focus of these actions and services, specifically designed to meet the needs of unduplicated students and staff, as well as ensuring that we meet the LCAP AMO of decreasing	$1,776,129.00	Yes

Action #	Title	Description	Total Funds	Contributing
		annual suspension. As a corollary, this program also addresses the State Priority area of School Climate and the Instructional Focus Plan goal of Whole Child supports.		
3.6	Full Service Community Schools	WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students: • Administrative support team for Community Schools programs; contracts to support Community schools programs; training and support for Unconditional Education; program materials WCCUSD 3.6 - program 4240 Total budget for this program for 2021-22: $1,739,422.00 LCAP 2022-23: As we work to align our LCAP programs to our 2021-22 Instructional Focus Plan, 4240 Community School LCAP programs will continue to provide universal support to each community school focusing on offering integrated student supports and enrichment, positive school climate and community, family and student engagement. Through [insert very short, general description of program focus] we intend to make progress toward achieving the LCAP AMO[s] as well as the newly identified instructional focus goal[s].These actions and AMO[s] are directly aligned to the State priorities.	$2,054,231.00	Yes

Goal Analysis [2021-22]

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

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

The return to school after a year of distance learning presented many challenges for District Staff in terms of program implementation. Staffing shortages, inefficiencies in the restart of programs after a year hiatus, additional social emotional support needed for students, staff and families impacted the ability of staff to fully implement the programs as intended/designed. The greatest impact was on the ability to staff positions that played critical roles in ensuring that programs could have a successful re-start after a year of distance learning.

A summary of actions that were implemented, along with actions not implemented as planned, are captured below:

The AP/VP budget was used to fund Assistant and Vice Principals at secondary schools across the district. Staffing shortages across the District impacted the availability of staff to fully fill these positions and serve in a Vice Principal role during the 2021-22 school year.

Reflecting on our past year, we note that we were able to actually implement training for front line staff on A2A and thereby increase access to actionable data to address chronic absenteeism. We implemented an outreach program to families using SCOWs to increase lunch application completion, support access to vaccines and respond to inquiries about attendance issues. We also implemented a Tier-III intervention program designed to support our neediest families and help improve attendance for their children.

We implemented fingerprint "parties" and background checks for volunteers to increase parent support and engagement at schools across the District; we also ensured translation and clerical support were available at each Parent Advisory Committee Meeting.

We focused on the need for increased mental, social/emotional, and behavioral health support for students. Reflecting on our past year, we started the build-out of a centralized mental health support team with the addition of school based social workers. In addition, we purchased K-12 SEL curriculum and added a position to deepen the implementation of positive behavior supports and intervention on our campuses.

We implemented 22 Full Service Community School strategies at 21 sites led by Community School Directors and site administrators. This work included expansion of Community School Coordination to DeJean Middle School, and Hercules Middle School and support services for Helms Middle School, Hercules High and Hercules Middle School.

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 same post-pandemic, return to school challenges that impacted program implementation also impacted the ability of staff to fully expend the funds allocated for LCAP programs. These challenges include difficulties in filling essential positions, existing staff having additional duties providing substitutes coverage in class rooms and on school campuses and limited capacity of service providers to actually supply the

needed goods and services due to staff and materials shortages nationwide.

A summary of actions that were implemented, along with actions not implemented as planned, are captured below:

Our expenditures included purchases for workshops, conferences for professional development, and expenditures for training. We were unable to fully spend our funds due to staffing shortages and resulting delays in program implementation.
Program 3180 - Action 3.1

Our expenditures included extra hours for SCOWs for outreach, contracts for Tier-III support and services to monitor chronic absenteeism. Due to COVID some of the interventions could not be implemented fully.
Program 3110 - Action 3.3

Our expenditures included:
- a consultant contract to pay for support for family engagement during the Family and Community Engagement Coordinator vacancy,
- consultant contract to codify a compliance and quality parent engagement timeline

Program 3120 - Action 3.4

Our expenditures included:
- SEL curriculum,
- SEL school-wide risk screener purchase,
- additional support staff for school climate

Some of the training that we intended to provide could not be implemented due to COVID conditions.
Program 4220 - Action 3.5

Our expenditures included consultant contracts for 19 Community School Directors and District salaries for 2 Community School Directors for support services at Helms Middle School, Hercules High and Hercules Middle School.
Program 4240 - Action 3.6

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

The impact of the challenges with implementation and ability of staff to fully fund LCAP initiatives fully had a large impact on the effectiveness of the programs. In addition, high levels absences on the part of the students and parents, further impacted the level of outcomes of the LCAP initiatives.

A summary of actions that were implemented, along with actions not implemented as planned, are captured below:

By looking at sign in sheets for the AASAT meeting, attendance at our in-person events, and data information from our monthly electronic newsletter, we noted that we had lighter than expected participation of delegates in our monthly AASAT meeting. The data from our electronic newsletters show that, while some people open the newsletter, we continue to have challenges with full parent participation . Attendance from our in-person events shows that parents/guardians/families are generally engaged with OAASA.
Program 3180 - Action 3.1

Looking at the monthly ADA report we did not increase the number of schools with 95% ADA (Priority 5B): Reviewing A2A data, we did not meet the goal to decrease chronic absenteeism by 2%. This dynamic is a statewide issue due to the COVID pandemic and is not reflective of local efforts. We continue to see four subgroups with the lowest ADA and the highest chronic absenteeism: African Americans, Students w/ Disability, English Learners and Latinx.
Program 3110 - Action 3.3

By looking at our volunteer demographic data, we did not achieve our goals around improving volunteer diversity. By looking at our advisory parent advisory committee sign in sheets, we have seen a decrease in central level parent participation. Based on our review of our sign-in sheets we notice that we have been able to maintain the same rates of diversity in our volunteer database.
Program 3120 - Action 3.4

Based on our review of CALPADS data we note that WCCUSD still has a disproportionality in subgroups related to suspension: African Americans, Students with Disabilities, Foster Youth.
Program 4220 - Action 3.5

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.

As a part of WCCUSD's regular and ongoing data analysis, several issues were identified as a needed area for adjustments. These issues include alignment of program goals and AMOs to actions/services and funding. In addition, the several changes were made to align program oversight responsibilities with these same program outcomes.

While there are no changes to the planned goal, metrics, desired outcome, or specific actions, some clarifying descriptions have been included to most actions for increased alignment of programs and AMOs to actions/services and funding.

We have updated our plan to include:
- hiring additional staff needed to support the academic achievement of Black students.
- making adjustments to our processes for posting and hiring
- reviewing and improving our procedures to ensure that all contracts needed for program implementation move forward in a timely way.

Program 3180 - Action 3.1

This program will continue to fund the APs and VPs in 22-23. The site leaders will continue to have monthly meetings led by Ed Services in symmetry with the principal meetings. In order to ensure that schools across the District have the resources needed to support programs for students, additional administrators will enhance services.

Program 1260 - Action 3.2

As a result of the data review, we plan to enhance our program offering by:
- changing the process for Tier-III support to fewer schools to increase relationship development - adding three central SCOWs to support our attendance efforts and home visit program
- adding additional program support staff
- increasing contracts to support program goals and parent communication.

Program 311 0- Action 3.3

As a result of our review of the level of implementation and expenditures for our Parent University and Family Engagement Plan and parent recommendations, we plan to hire another central staff member to support and monitor site compliance and offer more capacity building to site leaders and staff around quality parent engagement best practices. Tools and training to support high quality family engagement and increases to contracts to support program goals will also be added.

Program 3120 - Action 3.4

We plan to:
- hire additional staff program support, including behavior support staff in order to ensure that we meet our program outcomes.
- provide training to staff at school sites
- add additional SEL curriculum to support student needs.

Program 4220 - Action 3.5

Based on our review of data, we plan to add the following elements for the 2022-23 school year:
- stipends to support youth voice at secondary sites,
- staff to monitor and support Community Schools implementation,
- increases to contracts to support program goals as well as additional contracts.

Program 4240 - Action 3.6

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	Students with Disabilities - Providing support to enable our Special Needs students to Achieve and Thrive

An explanation of why the LEA has developed this goal.

Recent review of WCCUSD data indicates that students with disabilities are not showing the same levels of growth as the district as a whole in the areas of student achievement (ELA and Math), graduation rate, and chronic absenteeism. The goal was written in a focused effort to strategically support and meet the unique needs of our students with disabilities. Included in this goal are metrics (All Students and SWD) to be used as indicators of the LCAP action to address the disproportionality for our students with disabilities and ensuring that services are provided in the least restrictive environment. Finally, greater focus will be given to monitor that IEPs are completed on a timely basis so that students have the support and services needed readily available to ensure that they will thrive both academically and socially.

The work in developing these plans for students with disabilities was also informed by our data and planning work due to our Disproportionality status. This data review work revealed that WCCUSD is significantly disproportionate for African American students identified as Emotionally Disturbed. As a result of this data analysis, we will increase our focus on inclusion and PD for general ed teachers to support students. The training will also support efforts to offer special education students the opportunity to spend more time in the gen ed classrooms and be on the diploma track. Increased attention will be paid to ensuring that parents are informed so they can participate fully in the decision-making process and are able to thoroughly consider options for high school and beyond. To this end, staff from the Special Ed department will work more closely with the College and Career team to provide needed access to more pathways and credit recovery programs and eliminate tutorials as barriers to student access.

We expect that, with additional staffing, training and increased access to support programs, we will be on a stronger path to address the causes for our Disproportionality status and thereby provide increased services for students which, in turn, will help us meet our identified outcomes described below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percent of students who	2019-20: 549 CTE Completers	Completed A-G Requirements			Increase percent of students who

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
successfully complete CTE and a-g courses from approved Pathways by 5% annually as measured by Power school reports Results to be disaggregated by student group: Special Ed (SPED) Priority 4C - Successful completion of CTE courses from approved pathways Priority 4D - Successful completion of a-g and CTE courses	SPED: 38 2019-20 a-g completers New AMO for 2021-22	EOY 2020-21: All: 39.9% SPED: 13.9% Completed at Least One CTE Pathway EOY 20-21 All: 18.6% SPED: 9%			successfully complete a-g courses and CTE courses from approved Pathways by 15% + as measured by Power school reports
From Goal 1: Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 15 % annually (an average of 80 students per school moving into	2018-19: ELA: ALL: 35.16 % SPED: Data not available Math: ALL: 23.94%; SPED: Data not available	STAR Renaissance Percentage of students meeting or exceeding the State Benchmark Fall 2021: Reading All: 36.4% SWD (SPED): 8.9% Math All: 23.6%			Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 45 % (an average of 240 students per school moving into meet or exceeded standard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meet or exceeded standard)

Results to be disaggregated by student group: Special Ed (SPED)

COVID alternate assessment:
ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 10% annually
Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will increase by 10% annually

Increase CAASPP - Alternate assessment (CAA) scores for Special Ed students District-wide annually by 15%
Priority 4A- Pupil Achievement Unduplicated Pupils | | SWD (SPED): 5.0% | | | COVID alternate assessment:
ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 30+%
Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will increase by 30% |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
From Goal 1: Increase percentage of students with UC/CSU eligible A-G credits by 5% annually as measured by Dataquest reports Results to be disaggregated by student group: Special Ed (SPED), Priority 4B - Pupil Achievement	2019-20: ALL:47% met; SPED: Data not available	2020-21: ALL: 49.9% SWD (SPED): 23.0%			Increase percentage of students with UC/CSU eligible A-G credits by 15% + as measured by Dataquest reports
From Goal 3: Chronic absent rate will decrease by 2% annually as measured by the California Dashboard Results/outcomes to be disaggregated by student group Priority 5B - Pupil Engagement	2018-19: ALL: 17.3 % SWD: 27.0%	2020-21: All Students: 18.9%, Students with Disabilities: 26.9%			Chronic absent rate will decrease by 6% as measured by the California Dashboard
From Goal 1: Maintain "green" performance level on California Schools	2019-20: 4-year Cohort Grad Rate All Students: 79.0%	2020-21: 4-year Cohort Grad Rate All Students: 83.1%			Maintain "green" performance level on California Schools Dashboard for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard for graduation rate and increase by 2% annually as measured by Dataquest reports Priority 5E - Pupil Engagement	Students with Disabilities: 62.4%;	Students with Disabilities: 63.4%			graduation rate and increase by 6% annually as measured by Dataquest reports

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Special Ed Programs	See also - Goal 1 - WCCUSD 1.12 - program 4260 Centering and strengthening relationships to increase academic performance: • Administrative support team for Special Ed programs; instructional support teachers; Occupational Therapists, Paraprofessionals, Speech Therapists to support student learning WCCUSD 1.12 - program 4260 Total budget for this program for 2021-22: $6,583,888.00 LCAP 2022-23: New Goal - added to LCAP in 2022-23 to address disproportionality for Special Ed students.	$4,293,903.00	Yes

Goal Analysis [2021-22]

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

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

n/a - New Goal

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.

n/a - New Goal

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

n/a - New Goal

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.

n/a - New Goal

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$56,149,469	$3,449,783

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
22.80%	0.00%	$0.00	22.80%

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.

West Contra Costa Unified School District's (WCCUSD) actions/services below are principally directed toward and effective in meeting the District's goals for unduplicated pupils (English Learners, Foster Youth, and Low Income) because these services focus on the identified needs of these students. The needs of our unduplicated pupils will be considered first. These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory, and good educational practices. After assessing the needs, conditions, and circumstances of our unduplicated students WCCUSD adopted the following actions.

EL Support Actions - 1.1, 1.2, 1.10

College and Career Readiness Support Actions - 1.3, 1.4

Progress Monitoring and Intervention Actions - 1.5, 1.6, 1.7, 1.8, 1.9, 1.12, 1.14, 1.15, 1.16

Enrichment and Broad Course of Study Actions - 1.11, 1.18, 2.6

Student Support Actions - 1.13, 1.17, 1.20, 2.6, 3.2, 3.5, 3.6, 4.1

Educators of Excellence Actions - 2.1, 2.2, 2.3, 2.4, 2.5

Parent and Community Engagement Actions - 3.1, 3.3, 3.4

EL Support Actions - 1.1, 1.2, 1.10

After assessing the needs, conditions, and circumstances of English Learners (ELs), we learned that the 2020-21 STAR Assessment metrics for our English Learners meeting or exceeding benchmark in English Language Arts (ELA, 7.4%) and Math (6.0%) indicated significantly lower results than those of the All Students groups meeting or exceeding benchmark in ELA (36.4%) and Math (23.6%). Compared to the 2019-20 school year, we see only modest increases for ELs on STAR results: ELA from 5.48% proficient to 7.4% proficient and for Math from 5.38% to 6.0%. In addition, The reclassification rate actually decreased from 9.9% in 19-20 to 3% in 20-21. These data points indicate that English language acquisition appears to be a barrier for our EL students.

In order to address this condition of our English Learner (EL) students we are planning several actions designed to meet their needs.

Action 1.1: Internationals and Newcomers program - As a result the priority continues to be to provide a strong and supportive, language-rich instructional environment which enables English learners to have ready access to core content instruction in all subject areas. Although the Internationals program may, on rare occasions, include English-only students, the Internationals program environment and specially trained teachers are particularly supportive to efficient and effective English language acquisition.

Action 1.2: Dual Immersion program - The priority is to provide a strong and supportive, language-rich instructional environment which enables English learners to have ready access to core content instruction in all subject areas. Although the dual language programs do also include English-only students, the dual language environment and specially trained teachers are particularly supportive to efficient and effective English language acquisition. This program is provided at a number of schools across the District in order to reach as many ELs as possible.

Action 1.10: English Learner Support - The size of our district, high EL population, and student data indicate a need for focused, centralized support for ELs both in acquisition of English as well as in content area concepts. This program includes an administrative support team for English Learner programs, support staff for EL assessments and translations, stipends for teachers to support EL programs at all sites, a contract to support assessment specifically for ELs. All of these program elements work together to ensure a robust, comprehensive and coherent program for WCCUSD's EL students.

The success of these programs will be monitored on an ongoing basis at the site level by regular analysis of student progress via District benchmark exams that include STAR Reading and Math assessments, i-Ready assessments and standards-based tests. In addition, SBAC

and reclassification data will be analyzed on an annual basis to determine areas of strength and areas of need for increased focus for EL students.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the significantly low growth and achievement rates of English Learner students, and because these actions meet the identified needs of English Learners, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students.

College and Career Readiness Actions - 1.3, 1.4

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the end of year 2020-21 UC/CSU A-G completion rates for unduplicated student groups were lower than the All Student Group. (All Students Group: 39.9%, English Learners: 20.8%, Socio-economically Disadvantaged: 34.2%, Foster Youth: 10.0%). We also found that the 2020-21 rates of CTE pathway completion for unduplicated students were lower than the All Student group (All Student Group: 18.6%, English Learners: 12.4%, Socio-economically Disadvantaged: 18.6%, Foster Youth: 10.0%).

In order to address this condition of our unduplicated students, we are planning several actions designed to meet their needs.

Action 1.3: College and Career Programs - This program includes an administrative support team for College and Career programs, partnerships to support college readiness and access. The inclusion of these programs and staff provide the opportunity for EL, low income and Foster Youth students to have greater access to instructional and counseling support needed to be successful in the academic program as well as to identify post graduation paths for success. The continuation of these programs ensures that students receive assistance to identify and participate in pathways best aligned to their interests and strengths.

Action 1.4: Academies and Pathways - This program includes a number of intervention and academic supports, particularly geared to assist EL, low income and Foster Youth students. The intent is to ensure greater academic success for students by providing academic scaffolding at the point of need.

CTE and A-G rates will be monitored to ensure that the programs continue to address the needs of EL, low income and Foster Youth students to support student success during the upcoming 2022-23 school year.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the significantly low A-G and CTE rates of English Learner students, and because these actions meet the identified needs of English Learners, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students.

Progress Monitoring and Intervention Actions - 1.5, 1.6, 1.7, 1.8, 1.9, 1.12, 1.14, 1.15, 1.16

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the 2020-21 STAR Assessment metrics for our English Learners meeting or exceeding benchmark in English Language Arts (ELA, 7.4%) and Math (6.0%) indicated significantly lower results than those of the All Students groups meeting or exceeding benchmark in ELA (36.4%) and Math (23.6%). Compared to the 2019-20 school year, we see only modest increases for ELs on STAR results: ELA from 5.48% proficient to 7.4% proficient and for Math from 5.38% to 6.0%. In addition, The reclassification rate actually decreased from 9.9% in 19-20 to 3% in 20-21. These data points indicate that English language acquisition appears to be a barrier for our EL students. While the data for Foster Youth and low income students is not currently as readily available as the data for English learners, historic data, as well as other localized data, indicates that access to needed support to be successful at grade level content standards and skills poses a similar challenge for all unduplicated student groups.

In order to address this condition of our unduplicated students, we are planning several actions designed to meet their needs.

As indicated above, a review of SBAC data indicates a growing need to address student performance in both Mathematics and English Language Arts, particularly for WCCUSD's EL, Foster Youth and Low Income students.

Based on an analysis of SBAC assessments, WCCUSD staff noted a decline in scores for both Mathematics and English Language Arts during the past several years, particularly for EL and low income

Action 1.5: Educational Services Programs A review of SBAC data indicates a growing need to address student performance in both Mathematics and English Language Arts, particularly for WCCUSD's EL, Foster Youth and Low Income students. This program provides an assessment platforms to provide information about student needs as well as the success of instructional mitigations designed to meet those needs. Because this assessment data can be disaggregated to show both the needs and growth of both individual students as well as the identified student groups, this program is particularly helpful in enabling teachers to support the identified high needs students. The intervention supports for secondary students provided by this program are also strategically designed to allow teachers to have the needed programs and tools to use the data to impact instructions.

Action 1.6: This program provides a variety of Literacy intervention supports for elementary students, strategically designed to meet the needs of ELs and Low Income students through assessments designed to identify points of need and to train teachers to address those needs in a timely way.

Action 1.7: This program provides a variety of Literacy and Mathematics intervention supports for secondary students, strategically designed to meet the needs of ELs and Low Income students through assessments designed to identify points of need and to train teachers to address those needs in a timely way.

Action1.8: This program provides a variety of Literacy intervention supports for elementary students, strategically designed to meet the needs of ELs and Low Income students through assessments designed to identify points of need and to train teachers to address those needs in a timely way. This data analysis focuses on both on student academics and social emotional growth.

Action 1.9: The supports funded by this program (Gateway program; Edgenuity online curriculum system, summer intervention programs) are strategically developed to support low performing and EL students from high poverty schools in order to increase academic performance by addressing gaps in skills and knowledge so that students are more prepared for the standards taught during the next academic year. These supplemental instructional programs also include pre and post assessments to identify student needs and then provide instruction and support to prepare students to be more successful the following school year. School sites across the District will monitor EL and Low Income

student progress throughout the year in order to address and mitigate areas of need that arise.

Action 1.12 and 1.15: Based on an awareness that referrals to Special Ed programs disproportionality affect high needs students (EL, Low Income, Foster Youth), WCCUSD provides Special Ed programs and support staff to specifically address the needs of these student groups.

Action 1.14: The programs included in the LCAP are intended to support analysis of programs included in this plan. WCCUSD has established a team of specially trained staff focused on gathering, analyzing and supporting site and District-wide use of data to monitor programs for English Learners and Foster Youth. This team also collaborates with staff in the Educational Services department to use this data to address any areas of identified need.

Action 1.16: Based on an awareness that site-designed programs have the potential to have the greatest degree of success on meeting individual student needs, WCCUSD provides site-based Local Control Funding Formula allocations to sites based on their number of El, foster youth and low income students. The development of site-level actions and services begins each year with a full scale needs analysis that considers the performance of the ELs, Low Income and Foster Youth at the site. Sites then use this data to identify student needs, set

annual measurable outcomes (AMOs) for the upcoming year and then develop actions and services specifically designed to address identified student learning needs and meet the stated AMOs.

The success of these programs will be monitored on an ongoing basis at the site level by regular analysis of student progress via District benchmark exams that include STAR Reading and Math assessments, i-Ready assessments and standards-based tests. In addition, SBAC and reclassification data will be analyzed on an annual basis to determine areas of strength and areas of need for increased focus for all unduplicated students in WCCUSD.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the of the relatively lower STAR reading and Math scores for our unduplicated student groups, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students due to the full and robust implementation of these programs and services coupled with ongoing monitoring and modification of the programs on an ongoing basis to address gaps in students performance in a timely way.

Enrichment and Broad Course of Study Actions - 1.11, 1.18, 2.6

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the 2020-21 STAR Assessment metrics for our English Learners meeting or exceeding benchmark in English Language Arts (ELA, 7.4%) and Math (6.0%) indicated significantly lower results than those of the All Students groups meeting or exceeding benchmark in ELA (36.4%) and Math (23.6%). Compared to the 2019-20 school year, we see only modest increases for ELs on STAR results: ELA from 5.48% proficient to 7.4% proficient and for Math from 5.38% to 6.0%. In addition, The reclassification rate actually decreased from 9.9% in 19-20 to 3% in 20-21. These data points indicate that English language acquisition appears to be a barrier for our EL students. While the data for Foster Youth and low income students is not currently as readily available as the data for English learners, historic data, as well as other localized data, indicates that access to needed support to be successful at grade level content standards and skills poses a similar challenge for all unduplicated student groups.

In order to address this condition of our unduplicated students, we are planning several actions designed to meet their needs.

Action 1.11: Access to a rich educational experience that includes the opportunity to learn music, art and/or performing arts is a foundational component of a well-rounded curriculum designed to engage the whole child. While some WCCUSD students have access to these programs through privately-funded activities, many WCCUSD students rely on public education to engage in VAPA activities. The impact on\f these programs on students' academic success may be hard to measure in a direct cause/effect basis, numerous studies have shown that students engaged in programs in the Arts demonstrate increased cultural knowledge, creativity and thinking skills, communication and

expressive skills, personal and social development and that these effects transfer to other contexts (e.g., learning in other subjects, work-related benefits such as teamwork), culture of the school, and benefits to the local community.

Action 1.18: The IB program is offered at a cluster of 3 "feeder" schools in which the IB elementary students move to the IB middle school and then onto the IB high school. This decision to align the program in a cluster of family schools provides the type of continuity of programs that particularly benefits high needs EL students. The high academic expectations, in addition to the level of intervention support, further works to create an environment of academic success for these student groups. Staff training on and "buy-in" to the IB program/philosophy create a common goal of program success, which, in turn, increases teacher efficacy.

Action 2.6: As WCCUSD teachers and administrators across the District discovered this year, online (e-learning) programs provide a wide range of engaging programs that identify and then address student specific learning needs. The opportunities provided by these programs for EL, Low Income and Foster Youth to learn, review and master foundational concepts enables these student groups to access grade level standards. This program also provides a support team and training for teachers to refine and enhance their efficacy with online learning platforms and programs.

The success of these programs will be monitored on an ongoing basis at the site level by regular analysis of student progress via District benchmark exams that include STAR Reading and Math assessments, i-Ready assessments and standards-based tests. In addition, SBAC and reclassification data will be analyzed on an annual basis to determine areas of strength and areas of need for increased focus for all unduplicated students in WCCUSD..

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because because of the of the relatively lower STAR reading and Math scores for our unduplicated student groups, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other student groups. As a result of the implementation of the IB program in particular, WCCUSD expects to see increased reclassification rates and accelerated proficiency on the SBAC assessments for our unduplicated students.

Student Support Actions - 1.13, 1.17, 1.20, 2.6, 3.2, 3.5, 3.6, 4.1

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the Chronic Absence rate for EL (21.6%), Foster Youth (44.3%), Homeless (48.8%) and low income student (24.1%) was significantly higher than for All students (19.8%). This data point indicates a need to ensure that learning conditions for WCCUSD's unduplicated students support strong engagement and connection to school as the foundation for academic success.

In order to address this condition of our unduplicated students, we are planning several actions designed to meet their needs.

Action 1.13:The Foster Youth program includes a wide range of initiatives to support students both academically and socially: counseling services, intervention for families, additional enhanced academic programs including tutoring and college and career readiness. The breadth of this program is supported and coordinated by a Student Support Services Supervisor to ensure that students' and their families' needs are met.

Action 1.17: A review of the most recent COVID alternate assessment data indicates a growing need to address student performance in both Mathematics and English Language Arts, particularly for WCCUSD's low income African American/Black students. This program provides an administrative support team to coordinate intervention and Social-Emotional support programs for African American/Black students. Mentoring, counseling services and training for staff will also be available to bolster student academic success of Low Income students. Assessments designed to identify points of student need and efficiently address those needs in a timely way will provide the data needed to promote successful implementation.

Action 1.20: Via a process that involves review of data (academic, attendance and suspension) with site leadership at identified schools, WCCUSD management team will support the addition of staff specifically intended to address the areas of greatest student need. The same data reviewed to identify and direct the focus of the additional staff will be examined periodically throughout the year as well as at the end of the year in order to determine program effectiveness.

Action 2.6: As WCCUSD teachers and administrators across the District discovered this year, online (e-learning) programs provide a wide range of engaging programs that identify and then address student specific learning needs. The opportunities provided by these programs for EL, Low Income and Foster Youth to learn, review and master foundational concepts enables these student groups to access grade level standards. This program also provides a support team and training for teachers to refine and enhance their efficacy with online learning platforms and programs.

Action 3.2: The program that provides Vice Principals and/or Assistant Principals, particularly at low income schools with high numbers of EL students addresses the need for an additional layer of support to identify and address social emotional needs of EL, Foster Youth and Low Income students. These additional Vice and Assistant Principals

provide additional guidance and support to teachers on on the spot, at "just the right moment" in the classroom in order to address challenges with teacher expectations and student needs. In addition, professional development on Race and Equity as well as differentiated

instruction is provided and supported by these additional site administrators. The ultimate goal is to increase student achievement by supporting students to remain engaged in learning throughout the day, reducing suspensions while increasing attendance.

Action 3.5: Suspension and attendance data demonstrate that, prior to the pandemic, Social Emotional Learning support programs were an area of need for WCCUSD students. Although data in these areas has been challenging to collect due to COVID-related conditions, WCCUSD staff anticipate an increased need for social-emotional services for students to assist them during the transition back to in-person learning. This support will be particularly beneficial at the schools with a high population of low income, English Learners and Foster Youth.

Action 3.6: The Full Service Community Schools program offer a wide range of support to EL, Foster Youth and Low Income students and families. The Community Schools programs include: an administrative support team, contracts to support Community schools programs as well as training and support for Unconditional Education. Full service community schools are located primarily at schools with high numbers of EL, Foster Youth and Low Income students in order to ensure that ELs, Low Income and Foster Youth students have access to medical, dental, mental health and enrichment services within their own school community.

4.1: Based on an awareness that referrals to Special Ed programs disproportionality affect high needs students (EL, Low Income, Foster Youth), WCCUSD provides Special Ed programs and support staff to specifically address the needs of these student groups.

Chronic absence rates, expulsions, student responses on the California Healthy Kids survey will be monitored to ensure that the programs continue to address the needs of our unduplicated students to support student success during the upcoming 2022-23 school year.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the notably higher absence and suspension rates, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students due to the implementation of robust Caring Schools program. The intent of all of these programs is principally directed at identifying and supporting the social emotional and health needs of these student groups in WCCUSD, increasing student achievement by supporting students to remain engaged in learning throughout the day, reducing suspensions while increasing attendance. In addition, the transition to an updated system for monitoring and tracking student and parent satisfaction through the California Healthy Kids survey will provide greater opportunity for WCCUSD to measure and address student and parent needs on an ongoing basis.

Educators of Excellence Actions - 2.1, 2.2, 2.3, 2.4, 2.5

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the 2020-21 STAR Assessment metrics for our English Learners meeting or exceeding benchmark in English Language Arts (ELA, 7.4%) and Math (6.0%) indicated

significantly lower results than those of the All Students groups meeting or exceeding benchmark in ELA (36.4%) and Math (23.6%). Compared to the 2019-20 school year, we see only modest increases for ELs on STAR results: ELA from 5.48% proficient to 7.4% proficient and for Math from 5.38% to 6.0%. In addition, The reclassification rate actually decreased from 9.9% in 19-20 to 3% in 20-21. These data points indicate that English language acquisition appears to be a barrier for our EL students. While the data for Foster Youth and low income students is not currently as readily available as the data for English learners, historic data, as well as other localized data, indicates that access to needed support to be successful at grade level content standards and skills poses a similar challenge for all unduplicated student groups.

In order to address this condition of our unduplicated students, we are planning several actions designed to meet their needs.

Action 2.1: Increased student outcomes are directly linked to instruction by highly effective teachers. Retention of teachers in schools with a large number of low income and EL students has been a challenge for WCCUSD over the years. While current data is scarce, the expectation is that this dynamic continues unabated. This program adds increased funding to ensure that WCCUSD can maintain a competitive salary/compensation package in order to attract and retain highly effective teachers particularly at schools with high numbers of low income and El students which typically have a large number of hard-to-fill openings each year. The expectation is that by training and retaining current staff and hiring new staff who wish to remain with WCCUSD for a minimum of five years, students in low income schools with high El numbers will have the opportunity to receive instruction from teachers well-equipped to meet their instructional needs.

Action 2.2: Increased student outcomes are directly linked to instruction by student support by well-trained instruction support staff. High staff turnover, and pandemic-related program changes have compelled WCCUSD to focus on increased training and collaboration time specifically geared to improving instructional practices to meet the needs of EL, Low Income and Foster Youth students. While somewhat scarce, data indicates an ongoing need for training in best practices for instruction in ELD as well as interventions for our low performing students. This program provides funds for additional work hours for staff training as well as collaboration time with teachers to coordinate instructional plans. The expectation is that student achievement will increase as teacher efficacy increases based on this training in ELD and other core content areas. This dynamic is particularly important at WCCUSD's high poverty schools where many of the teachers are brand new to the field of teaching. With increased training, we expect to see greater teacher retention, increased reclassification rates and accelerated proficiency on the SBAC assessments for these student groups.

Action 2.3: Increased student outcomes are directly linked to instruction by highly effective teachers. Retention of teachers in schools with a large number of low income and EL students has been a challenge for WCCUSD over the years. While current data is scarce, the expectation is that this dynamic continues unabated. This program adds increased funding for administrative support for teacher training and retention programs, including residency opportunities and National Board program stipends. The expectation is that teachers will come to WCCUSD for the high quality teacher training programs and elect to remain and provide services to our EL, Foster Youth and Low Income

students particularly at schools with high numbers of low income and EL students which typically have a large number of hard-to-fill openings each year.

Action 2.4: Increased student outcomes are directly linked to instruction by highly effective teachers. High teacher turnover, a large number of teachers new to the field and pandemic-related program changes have compelled WCCUSD to focus on increased training and collaboration time specifically geared to improving instructional practices to meet the needs of EL, Low Income and Foster Youth students. This program provides funds for additional work hours for teachers to attend training as well as collaboration time about the concepts learned in order to refine and clarify the learnings.

2.5: the PAASS program is designed to address the need to attract and maintain highly effective teachers to work with African American students, particularly at low income schools. In addition, this PAASS program also provides support to increase efficacy of these same teachers working with African American students by funding an administrative support team to coordinate teacher training and collaboration, particularly in the area of Race and Equity.

The success of these programs will be monitored on an ongoing basis at the site level by regular analysis of student progress via District benchmark exams that include STAR Reading and Math assessments, i-Ready assessments and standards-based tests. In addition, SBAC and reclassification data will be analyzed on an annual basis to determine areas of strength and areas of need for increased focus for all unduplicated students in WCCUSD.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the relatively lower STAR reading and Math scores for our unduplicated student groups, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students based on WCCUSDs staff recruitment, training and retention programs.

Parent and Community Engagement Actions - 3.1, 3.3, 3.4

After reviewing the data available to assess WCCUSD's needs, conditions, and circumstances related to parent and family engagement, staff realized that a more consistent, reliable and informative data source was necessary. Consequently, WCCUSD switched to California Healthy Kids Survey as the tool to gain information about school climate and safety, student wellness, and youth resiliency. The data from the Spring 2022 administration of this survey will be available review and analysis in the Fall of 2002. This data will be used as a new baseline to identify areas of needs and success as planning for programs for parent and family engagement.

In order to ensure continuity of programs to support our families of unduplicated students, we planning to continue several actions designed to meet their needs.

3.1: WCCUSD has had the opportunity to observe the importance of parent engagement during recent period of distance learning. Parents play a critical role in supporting students' access to and success in education. Providing programs to assist the parents of African American/Black students at low income schools is even more essential now than ever. This program expands WCCUSD's ongoing commitment to provide community engagement opportunities for families to engage in their students' school and learning experiences in order to enhance the overall success of students, particularly for families of African American/Black students. The administrative support team funded by this program focuses on programs to improve student attendance which includes additional counselors for student engagement and assistance with course/pathway selection as well as post-graduation plans, support for parents particularly at high needs schools with a large number of low income students; in addition, WCCUSD staff also offer robust parent communication about district-wide events and the importance of student attendance.

Action 3.3 and 3.4: WCCUSD has had the opportunity to observe the importance of parent engagement during recent period of distance learning. Parents play a critical role in supporting students' access to and success in education. While data from the past year is limited, providing programs to assist the parents of low income, Foster Youth and EL students is even more essential now than ever. The administrative support team for parent outreach focuses on programs to improve student attendance by providing extra hours for School Community Outreach Workers to support parents particularly at high needs schools with a large number of Low Income and EL students; in addition, WCCUSD staff also offer regular and ongoing parent communication about district-wide events and the importance of student attendance. The intent of these programs is to make specific, successful and intentional outreach efforts to parents of EL, Foster Youth and Low Income students to encourage families to support their students' learning needs and to mitigate the impacts of language, home environment and socio-economic barriers. In addition, the administration team for parent outreach funded by this program focuses on providing opportunities for parents to genuinely engage in WCCUSD events both at the school and District level. Services include outreach efforts to inform parents of the upcoming activities, babysitting and translating services so parents can participate fully. The expectation that is that this engagement of parents of EL, Foster Youth and Low Income students encourages families to support their students' learning needs and to mitigate the impacts of language, home environment and socio-economic barriers. Volunteer opportunities are also made widely available in order to provide addition avenues for parents to engage in their students' education. The goal of these programs is to improve student attendance by actively engaging families.

Parent responses on the California Healthy Kids survey as well as the number of parents who volunteer to support District initiatives will be monitored to ensure that the programs continue to address the needs of our unduplicated students to support student success during the upcoming 2022-23 school year.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the need to genuinely engage parents on our unduplicated students, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students based on these parent engagement programs and supports.

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

The Actions and Services described in this LCAP are fully intended to support the education of WCCUSD students. WCCUSD has designed programs in a wide variety of areas: visual and performing arts, Literacy and STEM programs, college and career pathway courses. This LCAP also includes actions to support WCCUSD staff to enable them to provide a higher level of service and support to our EL, Low Income and Foster Youth students, families and communities. All of our students receive varying degrees of benefit from these services; however, because many of these services are supports that our EL, Foster Youth and Low Income students may not otherwise receive and/or are particularly designed to meet their specific needs, the primary beneficiaries of all of these services are indeed Foster Youth, English learner and low income students of WCCUSD.

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.

WCCUSD plans to fund additional staff to support early literacy programs, teacher training, counseling, social emotional support and parent engagement programs based on an analysis of individual school site needs for identified schools across the District. These additional support staff will include specific support for the following programs:

1.1: Additional teaching and support staff to support the additional of new IB program courses as well as provide support for unduplicated students to access and be successful within the IB program
1.10: Additional staff to support English language acquisition and access to grade level content will be provided through coaches and instructional support staff
1.13: Specially trained counselors and instructional support staff will be provided to sites with high number of Foster Youth students to ensure that their needs are meet both in terms on academics as well as social-emotional
1.20: Based on an analysis of site needs via the AMOs identified in their SPSAs, additional staff to support identified areas of need and thereby assist the school in meeting their LCAP-aligned goals.

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	1:712	1:251
Staff-to-student ratio of certificated staff providing direct services to students	1:27	1:26

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$56,149,469.00	$13,891,544.00	$6,839,124.00	$15,529,499.00	$92,409,636.00	$67,882,742.00	$24,526,894.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Internationals and Newcomers	English Learners	$798,940.00				$798,940.00
1	1.2	Dual Immersion	English Learners Low Income	$367,859.00				$367,859.00
1	1.3	College and Career Programs	English Learners Foster Youth Low Income	$5,077,055.00				$5,077,055.00
1	1.4	Academies and Pathways	English Learners Foster Youth Low Income	$360,592.00			$136,073.00	$496,665.00
1	1.5	Educational Services Programs	English Learners Foster Youth Low Income	$1,040,370.00				$1,040,370.00
1	1.6	Elementary School Support	English Learners Foster Youth Low Income	$4,620,217.00				$4,620,217.00
1	1.7	Secondary School Support	English Learners Foster Youth Low Income	$6,813,173.00		$6,704,124.00		$13,517,297.00
1	1.8	Early Literacy Support	English Learners Foster Youth Low Income	$654,272.00	$1,366,122.00		$489,707.00	$2,510,101.00
1	1.9	Supplemental Instructional Program	English Learners Foster Youth Low Income	$1,434,957.00			$4,655,354.00	$6,090,311.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	English Learner Support	English Learners	$1,955,610.00			$1,036,854.00	$2,992,464.00
1	1.11	Visual and Performing Arts Programs	English Learners Foster Youth Low Income	$1,409,898.00			$84,731.00	$1,494,629.00
1	1.12	Special Education Programs	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.13	Foster and Homeless Youth Support	Foster Youth	$122,377.00			$213,000.00	$335,377.00
1	1.14	Evaluation and Program Monitoring	English Learners Foster Youth Low Income	$960,927.00			$441,961.00	$1,402,888.00
1	1.15	Adaptive Curriculum	English Learners Foster Youth Low Income	$106,826.00				$106,826.00
1	1.16	Site Funding to Implement School Plan for Student Achievement (SPSA)	English Learners Foster Youth Low Income	$4,527,808.00			$4,577,674.00	$9,105,482.00
1	1.17	Practices for African American Student Support and Success - Student Support	Low Income	$1,962,851.00				$1,962,851.00
1	1.18	International Baccalaureate	English Learners Foster Youth Low Income	$635,606.00				$635,606.00
1	1.19	Academic Engagement for Students		$0.00				$0.00
1	1.20	Additional Staff for Identified Schools	English Learners Foster Youth Low Income	$3,449,783.00				$3,449,783.00
2	2.1	Teacher Salary Increase	English Learners Foster Youth	$1,692,217.00				$1,692,217.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	Professional Development Classified Training	English Learners Foster Youth Low Income	$41,567.00				$41,567.00
2	2.3	Teacher Recruitment and Retention Support	English Learners Foster Youth Low Income	$1,189,932.00		$135,000.00	$555,150.00	$1,880,082.00
2	2.4	Collaboration and Professional Development	English Learners Foster Youth	$2,203,585.00				$2,203,585.00
2	2.5	Practices for African American Student Support and Success - Teacher Support	Foster Youth Low Income	$252,106.00				$252,106.00
2	2.6	E - Learning Support	English Learners Foster Youth Low Income	$577,793.00				$577,793.00
3	3.1	Practices for African American Student Support/Success - Parent Support	Foster Youth Low Income	$408,628.00				$408,628.00
3	3.2	Vice Principals and Assistant Principals	English Learners Foster Youth Low Income	$2,554,608.00	$12,525,422.00			$15,080,030.00
3	3.3	Community Outreach	English Learners Foster Youth Low Income	$2,725,572.00			$3,090,572.00	$5,816,144.00
3	3.4	Parent University and Volunteer Support	English Learners Foster Youth Low Income	$328,500.00				$328,500.00
3	3.5	Positive School Climate - Social Emotional Learning	English Learners Foster Youth Low Income	$1,527,706.00			$248,423.00	$1,776,129.00
3	3.6	Full Service Community Schools	English Learners Foster Youth Low Income	$2,054,231.00				$2,054,231.00
4	4.1	Special Ed Programs	English Learners Foster Youth Low Income	$4,293,903.00				$4,293,903.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type		Total LCFF Funds
$246,253,391	$56,149,469	22.80%	0.00%	22.80%	$56,149,469.00	0.00%	22.80 %	**Total:**		$56,149,469.00
								LEA-wide Total:		$26,685,146.00
								Limited Total:		$6,326,710.00
								Schoolwide Total:		$23,137,613.00

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	Internationals and Newcomers	Yes	Limited to Unduplicated Student Group(s)	English Learners	- Richmond High School - Helms Middle School - Grant Elementary School Specific Schools:	$798,940.00	
1	1.2	Dual Immersion	Yes	Schoolwide	English Learners Low Income	- Downer - Stewart - Washington	$367,859.00	

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 (%)
						• West County Mandarin • Korematsu • El Cerrito HS • All other schools with bilingual teachers Specific Schools:		
1	1.3	College and Career Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	High Schools	$5,077,055.00	
1	1.4	Academies and Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	High Schools and Middle Schools	$360,592.00	
1	1.5	Educational Services Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,040,370.00	
1	1.6	Elementary School Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Elementary Schools	$4,620,217.00	
1	1.7	Secondary School Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All High schools and Middle schools	$6,813,173.00	
1	1.8	Early Literacy Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Elementary schools	$654,272.00	
1	1.9	Supplemental Instructional Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,434,957.00	

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	1.10	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,955,610.00	
1	1.11	Visual and Performing Arts Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,409,898.00	
1	1.12	Special Education Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	1.13	Foster and Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$122,377.00	
1	1.14	Evaluation and Program Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$960,927.00	
1	1.15	Adaptive Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$106,826.00	
1	1.16	Site Funding to Implement School Plan for Student Achievement (SPSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,527,808.00	
1	1.17	Practices for African American Student Support and Success - Student Support	Yes	LEA-wide	Low Income	All Schools	$1,962,851.00	
1	1.18	International Baccalaureate	Yes	Schoolwide	English Learners Foster Youth Low Income	• West County Mandarin School • Pinole Middle School • Pinole Valley High School	$635,606.00	

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	1.20	Additional Staff for Identified Schools	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Specific Schools: Identified schools with unduplicated student count greater than 55%	$3,449,783.00	
2	2.1	Teacher Salary Increase	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,692,217.00	
2	2.2	Professional Development Classified Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$41,567.00	
2	2.3	Teacher Recruitment and Retention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,189,932.00	
2	2.4	Collaboration and Professional Development	Yes	LEA-wide	English Learners Foster Youth	All Schools	$2,203,585.00	
2	2.5	Practices for African American Student Support and Success - Teacher Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$252,106.00	
2	2.6	E - Learning Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$577,793.00	
3	3.1	Practices for African American Student Support/Success - Parent Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$408,628.00	
3	3.2	Vice Principals and Assistant Principals	Yes	Schoolwide	English Learners Foster Youth Low Income	• Downer • Grant • Montalvin • Peres	$2,554,608.00	

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 (%)
						• De Anza High School • El Cerrito High School • Richmond High • Vista/Virtual School Specific Schools:		
3	3.3	Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,725,572.00	
3	3.4	Parent University and Volunteer Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$328,500.00	
3	3.5	Positive School Climate - Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,527,706.00	
3	3.6	Full Service Community Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	• DeJean Middle School • Crespi Middle School • Pinole Valley High School • Coronado Elementary	$2,054,231.00	

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 (%)
						• Greenwood Academy • Hercules Middle/High School • Ford Elementary • Verde Elementary • Kennedy High School Richmond High School • Stege Elementary • Montalvin Elementary • Grant Elementary • Helms Middle Specific Schools:		
4	4.1	Special Ed Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,293,903.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$79,937,970.00	$79,353,926.19

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	Internationals and Newcomers (1024)	Yes	$1,181,781.00	$228,477.11
1	1.2	Dual Immersion (1102)	Yes	$2,166,763.00	$515,070.52
1	1.3	College and Career Programs (1120)	Yes	$3,448,929.00	$1,965,054.91
1	1.4	Academies and Pathways (1121)	Yes	$463,668.00	$442,230.99
1	1.5	Educational Services Programs (1150)	Yes	$1,219,249.00	$1,079,124.40
1	1.6	Elementary School Support (1250)	Yes	$3,468,548.00	$6,229,345.49
1	1.7	Secondary School Support (1251)	Yes	$2,441,359.00	$7,572,378.73
1	1.8	Early Literacy Support (1270)	Yes	$703,378.00	$1,967,256.67
1	1.9	Supplemental Instructional Program (1290)	Yes	$1,733,426.00	$1,004,937.59
1	1.10	English Learner Support (4170)	Yes	$2,053,469.00	$1,724,145.04

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	1.11	Visual and Performing Arts Programs (4230)	Yes	$1,412,156.00	$1,285,956.25
1	1.12	Special Education Programs (4260)	Yes	$6,583,888.00	$6,583,888.00
1	1.13	Foster and Homeless Youth Support (4271)	Yes	$188,023.00	$124,248.95
1	1.14	Evaluation and Program Monitoring (5260)	Yes	$1,499,504.00	$1,657,486.04
1	1.15	Adaptive Curriculum (6250)	Yes	$110,300.00	$109,757.41
1	1.16	Site Funding to Implement School Plan for Student Achievement (SPSA) (9670)	Yes	$9,104,195.00	$6,236,341.64
1	1.17	Practices for African American Student Support and Success - Student Support (1180)	Yes	$4,379,836.00	$1,542,933.27
1	1.18	International Baccalaureate (1261)	Yes	$656,273.00	$406,155.80
1	1.19	Academic Engagement for Students (1160)	Yes	$728,000.00	0
2	2.1	Teacher Salary Increase (2312)	Yes	$10,618,114.00	$14,123,146.19
2	2.2	Professional Development Classified Training (2311)	Yes	$73,000.00	$65,491.16
2	2.3	Teacher Recruitment and Retention Support (2315)	Yes	$1,231,717.00	$1,597,481.27

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)
2	2.4	Collaboration and Professional Development (6110)	Yes	$894,224.00	$720,343.97
2	2.5	Practices for African American Student Support and Success - Teacher Support (2180)	Yes	$260,303.00	$186,296.74
2	2.6	E - Learning Support (4150)	Yes	$596,580.00	$556,045.27
3	3.1	Practices for African American Student Support/Success - Parent Support (3180)	Yes	$460,172.00	$213,754.38
3	3.2	Vice Principals and Assistant Principals (1260)	Yes	$12,915,647.00	$13,731,687.98
3	3.3	Community Outreach (3110)	Yes	$6,020,978.00	$4,492,917.87
3	3.4	Parent University and Volunteer Support (3120)	Yes	$233,698.00	$207,429.07
3	3.5	Positive School Climate - Social Emotional Learning (4220)	Yes	$1,351,370.00	$1,193,953.89
3	3.6	Full Service Community Schools (4240)	Yes	$1,739,422.00	$1,590,589.59

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$54,618,056	$57,255,996.00	$55,856,599.96	$1,399,396.04	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	Internationals and Newcomers (1024)	Yes	$949,347.00	$228,477.11		
1	1.2	Dual Immersion (1102)	Yes	$566,664.00	$436,976.60		
1	1.3	College and Career Programs (1120)	Yes	$3,448,929.00	$1,965,054.91		
1	1.4	Academies and Pathways (1121)	Yes	$331,668.00	$308,331.00		
1	1.5	Educational Services Programs (1150)	Yes	$1,219,249.00	$1,079,124.40		
1	1.6	Elementary School Support (1250)	Yes	$3,468,548.00	$6,229,345.49		
1	1.7	Secondary School Support (1251)	Yes	$2,441,359.00	$2,195,646.30		
1	1.8	Early Literacy Support (1270)	Yes	$703,378.00	$1,033,299.19		
1	1.9	Supplemental Instructional Program (1290)	Yes	$1,733,426.00	$1,004,937.59		
1	1.10	English Learner Support (4170)	Yes	$2,053,469.00	$1,724,145.04		
1	1.11	Visual and Performing Arts Programs (4230)	Yes	$1,350,156.00	$1,223,864.70		
1	1.12	Special Education Programs (4260)	Yes	$6,583,888.00	$6,583,888.00		

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	1.13	Foster and Homeless Youth Support (4271)	Yes	$123,523.00	$122,033.05		
1	1.14	Evaluation and Program Monitoring (5260)	Yes	$830,758.00	$1,536,016.11		
1	1.15	Adaptive Curriculum (6250)	Yes	$110,300.00	$109,757.41		
1	1.16	Site Funding to Implement School Plan for Student Achievement (SPSA) (9670)	Yes	$4,939,195.00	$2,889,035.81		
1	1.17	Practices for African American Student Support and Success - Student Support (1180)	Yes	$2,678,836.00	$1,542,933.27		
1	1.18	International Baccalaureate (1261)	Yes	$656,273.00	$406,155.80		
1	1.19	Academic Engagement for Students (1160)	Yes	$200,000.00	0		
2	2.1	Teacher Salary Increase (2312)	Yes	$10,618,114.00	$14,123,146.19		
2	2.2	Professional Development Classified Training (2311)	Yes	$73,000.00	$65,491.16		
2	2.3	Teacher Recruitment and Retention Support (2315)	Yes	$598,717.00	$1,253,005.90		
2	2.4	Collaboration and Professional Development (6110)	Yes	$894,224.00	$720,343.97		
2	2.5	Practices for African American Student Support and Success - Teacher Support (2180)	Yes	$260,303.00	$186,296.74		
2	2.6	E - Learning Support (4150)	Yes	$596,580.00	$556,045.27		
3	3.1	Practices for African American Student Support/Success - Parent Support (3180)	Yes	$421,914.00	$213,754.38		
3	3.2	Vice Principals and Assistant Principals (1260)	Yes	$1,242,210.00	$1,582,772.66		
3	3.3	Community Outreach (3110)	Yes	$5,074,978.00	$3,736,404.23		

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	3.4	Parent University and Volunteer Support (3120)	Yes	$233,698.00	$207,429.07		
3	3.5	Positive School Climate - Social Emotional Learning (4220)	Yes	$1,113,870.00	$1,002,299.02		
3	3.6	Full Service Community Schools (4240)	Yes	$1,739,422.00	$1,590,589.59		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$240,290,608	$54,618,056	0	22.73%	$55,856,599.96	0.00%	23.25%	$0.00	0.00%

Instructions

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).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    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)

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

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