

Local Control Accountability Plan

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

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Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

West Contra Costa Unified School District (WCCUSD) is located in one of the most diverse areas of California with 27,383 students enrolled during the 2020-21 school year. The district serves a diverse student population where the majority of students (56.2%) are Latino, followed by African American (13.4%), White (10.1%), Asian (10%), Filipino (4.8%), Two or More Races (4.7%), and Pacific Islander (.5%).

The West Contra Costa Unified School District (WCCUSD) was established in 1965 and continues to provide education programs at 53 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 six comprehensive high schools, six middle schools, three alternative education high schools, one alternative education elementary school, and thirty-seven elementary/K-8 schools.

Many WCCUSD students (71.5%) are classified as low-income, which means they receive free or reduced-price lunch (FRPM). More than a quarter of the students (28%) are English Learners (EL), exceeding the state’s rate of 21%. The district also serves 47 foster youth and 724 homeless youth in grades K - 12 during the 2020-21 school year.

WCCUSD has mission and equity statements which are the foundation for the educational programs:

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 help guide our LCAP work as detailed in 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 seen unprecedented conditions globally as well as locally. The COVID-19 pandemic has impacted all facets of the education program for WCCUSD students, community and staff. The stay-at-home orders in place for more than a year impacted our students' ability to access in-person learning and support services. Although students had ready access to online learning, the ability to connect personally with teachers and other students disrupted many of our established instructional norms. State assessments were unavailable, use of local assessments was challenging, counseling and social-emotional programs were partially disrupted.

During this distance learning phase WCCUSD was able to continue to offer students pre-K - 12 a number of engaging online learning opportunities; in fact, some of the online learning opportunities proved so successful in addressing students' individual learning needs that staff will continue to employ these same models after the return to in-person instruction. WCCUSD's ability to offer online assessment via the STAR Reading and Math programs, provides valuable information about both students' learning needs and growth. However, because these assessments were not taken in a standard classroom environment, the data was primarily useful to guide instruction rather than as an overall indication of program success.

A review of Dashboard data prior to 2020-2021 indicates that WCCUSD met the identified metrics in a number of areas:

- 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study
- The percent of students who passed an Advanced Placement (AP) exam with a score of three or higher increased by 11% for all students, N/A for ELs and 17% for low income students
- Williams' certification conducted by the Contra Costa County Office of Education found that 100% of students have access to standards aligned materials

- Performance on the California Schools Dashboard for graduation rate increased by 3% overall with Foster Youth demonstrating a 20+ increase
- The percent of students completing Career and Technical Ed (CTE) program increased by 19% overall

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 from prior dashboard reports in order to identify key areas of need.

An overarching realization about the prior year LCAP is the 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: much of the needed data was not collected and/or available for review. While the Covid-19 pandemic did have an impact on the availability of the 2020-21 data, a number of critical data pieces for prior years were also unavailable. Moving forward the LCAP will 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 ensure full access and use of the 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:

During the past 2+ years WCCUSD did not:

- Increase Smarter Balanced Assessment Consortium (SBAC) results by ten points for all students including for low income and English learner students from ELA -40 for all students
- Increase A-G (UC/CSU) completion rate by 5% from 44%
- Grow 5% from 15-16 baseline of English 32% and Math 17%
- Increase English Language Proficiency Assessments for California (ELPAC) scores 2%
- Maintain low level of middle school dropouts
- Decrease the number of English Learners (EL), low income (LI), Foster Youth (FY) dropouts by 5%

- Increase % facilities with Good / Exemplary rating by 3%
- Increase English Learner reclassification rate by 2% from 9%
- Maintain low level of expulsions (below 0.2%)
- increase the number of schools with attendance higher than 95% by 2
- Decrease the number of teacher absences, excluding PD days, at schools with a higher than 55% of ELs, Foster Youth and Low Income students
- Decrease the number of permit holders, excluding those that receive their preliminary credential during the school year, at schools with a higher than 55% EL, Foster Youth and Low Income students
- Increase the number of parent responses by 25% at schools with School Community Outreach Workers (SCOWs) and by 8% at schools without SCOWs
- Increase the percent of Parent University graduates of students who are low income, English learner, foster youth, African American, or students with disabilities by 2% annually
- Demonstrate increased scores by parents on a survey related to the sense of safety and school connectedness

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, 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, and Low-Income students.

LCAP Highlights

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

This 2021-2022 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:

New and improved aspects of the 2021 LCAP include:

- Key new 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
- Increase 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

The Actions and Services sections that follow have been set up in a standard structure that includes:

- The theme developed in collaboration with our parent and community agencies
- Followed by the District's actions and services
- Which include a numeric reference to the Goal and Action number (e.g. WCCUSD 1.1 describes WCCUSD goal 1, action 1)
- Followed by recommendations from parent groups aligned to those actions as applicable
- Which include the name of the committee, and the item number from that committee's list (e.g. MDAC #5 describes the fifth item of the list of recommendations from the Multilingual District Advisory group)

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 2021-22. The same supports, monitoring tools and approaches used during the 2020-21 school year will continue to be in place during the 2021-22 school year. These supports are as follows:

Based on the most currently available Dashboard data (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 Grad 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 2021 (while working remotely), WCCUSD supported site leadership to calibrate processes and procedures for data analysis 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. Schools used their own site-based data to review attendance and suspension rates.

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 are being directed toward teacher training in the content areas of mathematics, English Learner support/ELD, and other Core content areas; for the COVID period of the 2020 - 2021 school year, particular emphasis has been focused on supporting the transition of the basic instructional programs to an online platform while maintaining a focus on individual student needs. This focus on student groups this year has been bolstered by WCCUSD's new African American Student Success department as well as a re-tooled English learner (EL) student support structure. The continuation of the TIP/TSAP 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 2021; 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 transition instruction to an online, distance learning platform. 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.

During this Distance learning phase, WCCUSD has been able to set up weekly District-wide training on Race and Equity including a review of unconscious biases in our grading practices. While this training is offered District-wide, CSI schools are able to incorporate the learnings into their site-based plans to address the learning needs of identified student groups.

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) to reach out to parents on a wide range of needs from academics to engagement/attendance to social-emotional needs and learning. The support of the SCOWs has been 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; 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 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 (during non-COVID times), and attendance at (virtual) 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, each Spring, 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 Fall.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

2021-2024 LCAP Development Timeline:

- October: Framing process, providing training to delegates
- November - December: Budgets 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

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.

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 stakeholder groups.

As a direct result of the depth and breadth of the meetings with the parent groups, 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:

- 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

As a result of these collaborative conversations about the work of the District and the development of the common themes, the LCAP includes 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 description of the aspects of the LCAP that were influenced by specific stakeholder input.

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.

These parent advisory group recommendations are embedded throughout the actions and services sections and reference the name of the parent group and the specific recommendation list item number (e.g. DLCAPS #2 is the second recommendation on the DLCAPS list).

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	19-20: 100% of students had access				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
<p>Increase score on CDE Self Reflection rubric (5 points scale) - Implementation of Standards annually toward a 2 point increase in 3 years</p> <p>Priority 2B - Basic Services</p>	<p>19-20: rubric score of 15/25 points</p>				<p>2 point increase on Self Reflection Rubric - Basic Services</p>
<p>Increase percent of students passing AP exams with a score of 3 or higher by 2% annually</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4G - Pupil Achievement</p>	<p>19-20: ALL: 46.62%; ELL: N/A; LI: 40.5</p>				<p>Increase percent of students passing AP exams by 6% +</p>
<p>Increase number of facilities with Good / Exemplary rating by 2 schools annually as measured by County</p>	<p>19-20: 2 Williams schools have facilities with ratings of Good / Exemplar</p>				<p>Increase number of Williams schools with facilities with ratings of Good / Exemplar by 6 for a total of 8 Williams schools</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Facility Inspection Tool</p> <p>Priority 1C - Basic Services</p>					
<p>Increase percent of students who successfully complete CTE and a-g courses from approved Pathways by 5% annually as measured by Power school reports</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4C - Successful completion of CTE courses from approved pathways</p> <p>Priority 4D - Successful completion of a-g and CTE courses</p>	<p>19-20: 549 CTE Completers SED: 327 EL: 46 FY: 0 SPED: 38</p> <p>19-20 a-g completers</p> <p>New AMO for 2021-22</p>				<p>Increase percent of students who successfully complete a-g courses and CTE courses from approved Pathways by 15% + as measured by Power school reports</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Increase score on CDE Self reflection tool (5 point scale) - Implementation of State Academic Standards annually toward a 2 point increase in 3 years</p> <p>Priority 2A - Implementation of State Standards Priority 2B- English Learner access to CCS and ELD standards</p>	<p>19-20: rubric score of 16/25 points</p>				<p>2 point increase on Self Reflection Rubric - Implementation of State Academic Standards</p>
<p>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</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p>	<p>18-19: ELA: ALL: 32%; ELL: 50%; LI: 24%</p> <p>Math: ALL: 19%; ELL: 1%; LI: 11%</p>				<p>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% +</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	18-19: Level 1: 25%; Level 2: 31%; Level 3: 33%; Level 4: 11%				Increase the percent of students moving up a level per ELPAC by 27% +
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 meet or exceeded standard) Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA),	18-19: ELA: ALL: 35.16 % EL: 5.48% 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%				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) COVID alternate assessment: ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 30+%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Special Ed (SPED), Foster Youth (FY)</p> <p>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</p> <p>Increase CAASPP - Alternate assessment (CAA) scores for Special Ed students District-wide annually by 15 points.</p> <p>Priority 4A- Pupil Achievement Unduplicated Pupils</p>					<p>Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will increase by 30% +</p>
<p>English Learner reclassification rate will increase 9% annually as measured by Dataquest reports</p>	<p>19-20: 9.9 %</p>				<p>English Learner reclassification rate will increase 27% + as measured by Dataquest reports</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4F - Pupil Achievement					
<p>Increase percentage of students with UC/CSU eligible A-G credits by 5% annually as measured by Dataquest reports</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4B - Pupil Achievement</p>	<p>19-20 ALL:47% met; ELL: 25.8% LI:39.8%</p>				<p>Increase percentage of students with UC/CSU eligible A-G credits by 15% + as measured by Dataquest reports</p>
<p>Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 2% annually as measured by Dataquest reports</p> <p>Priority 5E - Pupil Engagement</p>	<p>19-20: "Green " status of California's Schools Dashboard</p> <p>19-20 Grad Rate: 79.1% 4 year adjusted cohort rate, 79.8 % combined 4 &5 years</p>				<p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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 7-12. Data to include disaggregated information for: English Learners Low Income Foster Youth special Needs</p> <p>Priority 7A - Course Access Priority 7B - Course Access: unduplicated pupils 7C - Course access students with exceptional needs</p>	<p>19-20: 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 of students in grades 7-12.</p>				<p>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</p>
<p>Increase college preparedness for all students by 3% annually as measured</p>	<p>19-20: increased by 2.6% from 37.4% in 2018-19</p>				<p>Increase college preparedness for all students by 9% + as measured by the</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>by the California Dashboard College/Career indicator</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4H - Pupil Achievement</p>					California Dashboard College/Career indicator

Actions

Action #	Title	Description	Total Funds	Contributing
1	Internationals and Newcomers	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> • 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. <p>WCCUSD 1.1 - program 1024</p> <ul style="list-style-type: none"> • Develop an academy that values home language and develops skills to prepare them for the 21st century. (MDAC #15) 	\$1,181,781.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Dual Immersion	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> 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. <p>WCCUSD 1.2 - program 1102</p>	\$2,166,763.00	Yes
3	College and Career Programs	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> Administrative support team for College and Career programs; partnerships to support college readiness and access for EL, Foster Youth and Low Income students. <p>WCCUSD 1.3 - program 1120</p> <ul style="list-style-type: none"> Technical/Vocational (CTE) programs/pathways that assist with providing career opportunities for students who are [with varying degrees of].... interest in attending college/university. (AASAT #4) [Begin to develop support program to] explore [and] develop targeted campaign to increase the number of ELs in AP classes and remove systemic barriers that prevent their advancement, regardless of language need. (MDAC #6) 	\$3,448,929.00	Yes
4	Academies and Pathways	<p>Interventions to support increased learning opportunities and increased academic achievement particularly for EL, Low Income and Foster Youth students.</p> <ul style="list-style-type: none"> Program support for academies and pathways programs 	\$463,668.00	Yes

Action #	Title	Description	Total Funds	Contributing
		WCCUSD 1.4 - program 1121		
5	Educational Services Programs	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> Contract to support reading/literacy assessment; administrative support team to support secondary instruction; stipends to support department chair collaboration <p>WCCUSD 1.5 - program 1150</p>	\$1,219,249.00	Yes
6	Elementary School Support	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> Instructional support teachers at all elementary schools <p>WCCUSD 1.6 - program 1250</p>	\$3,468,548.00	Yes
7	Secondary School Support	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> Additional secondary counselors; additional instructional support teachers at secondary schools; teacher/program to support "New Moms" <p>WCCUSD 1.7 - program 1251</p>	\$2,441,359.00	Yes
8	Early Literacy Support	<p>Centering and Strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> Administrative support team for elementary instructional programs; teacher extra time / stipend for trainings; additional 	\$703,378.00	Yes

Action #	Title	Description	Total Funds	Contributing
		instructional materials/supplies; contract for training on literacy programs WCCUSD 1.8 - program 1270		
9	Supplemental Instructional Program	Interventions to support increase learning opportunities and increased academic achievement: <ul style="list-style-type: none"> • 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	\$1,733,426.00	Yes
10	English Learner Support	Interventions to support increase learning opportunities and increased academic achievement: <ul style="list-style-type: none"> • Administrative support team for English Learner programs; support staff for EL assessments/translations; stipends for 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 <ul style="list-style-type: none"> • [Training will be provided to].....counselors and/or site reps that [enables] them to inform ELs of UC/CSU requirements in order for the students to take such courses. Establish Long Term ELs goal settings into counselors check in protocol with EL students. Report on how many ELs graduate UC/CSU eligible or not (MDAC #2) • [Invest in technology and service contracts that help to]improve language access, equity, and is supported by policies/structures/systems to provide translation and interpretation in languages other than English and Spanish 	\$2,053,469.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>(including at the site level for IEPs, parent conferences, etc.) (DLCAPS #8)</p> <ul style="list-style-type: none"> • Develop a progress monitoring tool similar to an Individualized Learning Plan for English Learners specifically that is reviewed during parent-teacher conferences and informs interventions and serves as a notice for teachers on the number of ELs in their classroom and their needs.(MDAC #3) • Develop an early warning system specifically for ELs that incorporates academic growth and EL development needs..... to better understand why ELs are dropping out and prevent it. (MDAC #8) • The Master Plan for English Learners[will] be put in place by the end of 2021-22 to effectively measure growth, ensure all of the needs and systems needed for ELs to thrive are in place with strong accountability measures. (MDAC #9) • Develop training and practices to help ELs and their families understand the importance of the ELPAC and offer training..... (MDAC #7) 		
11	Visual and Performing Arts Programs	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> • 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 <p>WCCUSD 1.11 - program 4230</p>	\$1,412,156.00	Yes

Action #	Title	Description	Total Funds	Contributing
12	Special Education Programs	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> Administrative support team for Special Ed programs; instructional support teachers; Occupational Therapists, Paraprofessionals, Speech Therapists to support student learning <p>WCCUSD 1.12 - program 4260</p> <ul style="list-style-type: none"> [EL staff to support and coordinate with Special Ed department staff to the greatest degree possible]to develop a collaborative framework for identifying English learners with disabilities and use valid assessment practices. (MDAC #12) 	\$6,583,888.00	Yes
13	Foster and Homeless Youth Support	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> Staff to support Foster and Homeless youth <p>WCCUSD 1.13 - program 4271</p>	\$188,023.00	Yes
14	Evaluation and Program Monitoring	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> Administrative support team for alignment of instruction/support programs with assessments and budget, WASC teachers to support high school accreditation. <p>WCCUSD 1.14 - program 5260</p> <ul style="list-style-type: none"> [Monitor] funding [of] programs and services using LCAP funds that do not directly support English Learners 	\$1,499,504.00	Yes

Action #	Title	Description	Total Funds	Contributing
		proportionally. Actions and Services that name ELs should directly support their needs.(MDAC #5)		
15	Adaptive Curriculum	Interventions to support increase learning opportunities and increased academic achievement: <ul style="list-style-type: none"> • Online programs to support student learning needs WCCUSD 1.15 - program 6250	\$110,300.00	Yes
16	Site Funding to Implement School Plan for Student Achievement (SPSA)	Interventions to support increase learning opportunities and increased academic achievement: <ul style="list-style-type: none"> • Support for schools to meet specific student needs based on school data WCCUSD 1.16 - program 9670	\$9,104,195.00	Yes
17	Practices for African American Student Support and Success - Student Support	Interventions to support increase learning opportunities and increased academic achievement: <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Targeted intervention with a specialist during the school day, aligned to student need, as determined and monitored by regular assessment by the Office of African American Student Success (AASAT #7) 	\$4,379,836.00	Yes

Action #	Title	Description	Total Funds	Contributing
18	International Baccalaureate	Centering and strengthening relationships to increase academic performance: <ul style="list-style-type: none"> Staff to support implementation of International Baccalaureate programs; teacher extra time for training; conference fees; program materials. WCCUSD #18 - program 1261 	\$656,273.00	Yes
19	Academic Engagement for Students	Centering and strengthening relationships to increase academic performance: <ul style="list-style-type: none"> Contracts for enrichment programs to support and engage students: STEM and Art. WCCUSD 1.19 - program 1160 	\$728,000.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 their 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	18-19: 29,166				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	18-19: 93				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	18-19: 30%				Increase % of staff with 3+ years of teaching experience by 9%, as measured by seniority report
Maintain competitive staff salary packages, as measured by CalEdFacts - CDE annually	18-19: Teacher Annual Salary - WCCUSD Beginning: (year 1-R-3) 57,998.09				Maintain competitive staff salary packages, as measured by CalEdFacts - CDE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Statewide average Salaries for 2018-29: Teacher Annual Salary - large district: Beginning: \$50,029 Midrange: \$77,680 Highest: \$102,143</p> <p>School-Site Principal Annual Salary - large district Elementary: \$128,528 Middle: \$133,574 High : \$147,006</p> <p>WCCUSD Local Measure</p>	<p>Midrange (year 15-R-3): 80,816.34 Highest (year 27- R-3): \$104,087.84</p> <p>School-Site Principal Annual Salary - large district Elementary (Step 4): \$113,293 Middle (Step): \$118,899 High (Step 4): \$132898</p>				
<p>Positive staff responses to safe and positive school climate as measured by a survey of staff will increase district-wide by 5% annually</p> <p>Priority 6C - School Climate</p>	<p>18-19 : Per Youth Truth Survey Baseline of positive responses: Culture (employee response): 26% Engagement (employee response): 32% Relationships (employee response): 29% Professional Development & Support (employee response): 31%</p>				<p>Positive staff responses to safe and positive school climate as measured by a survey of staff will increase district-wide by 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ensure 100% appropriately assigned and fully credentialed teachers district wide as measured by credential records analysis Priority 1A - Basic Services	18-19: 100%				Maintain 100% appropriately assigned and fully credentialed teachers district wide as measured by credential records analysis

Actions

Action #	Title	Description	Total Funds	Contributing
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 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	\$10,618,114.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>entry at the close of books.</p> <ul style="list-style-type: none"> Staff curriculum, training and hiring are essential for improving learning conditions for students: Additional funds to cover negotiated salary increase for staff <p>WCCUSD 2.1 - program 2312</p> <ul style="list-style-type: none"> Value and center relationships among students, teachers, and school staff - providing more support for teachers and school staff) (HR #2) Hire new staff, train, and retain bilingual, culturally competent/responsive/humble tutors, teachers assistants, and educational support staff with backgrounds similar to WCCUSD student populations of each school site [as feasible - one year only as funding is available] (HR #2) ...[Initiate training to staff to enable them to] offer one-on-one support for students navigating specialized experiences (i.e. reclassification, disproportionality, housing insecurity) for LCAP populations (English Language Learner Students, African American and Black, Low-income and Foster Youth, etc) (HR #2) Implementation of[these actions] to be initiated District wide with plans tailored to meet individual needs of each school site and student population (HR #2) 		
2	Professional Development Classified Training	<p>Staff, curriculum, training and hiring are essential for improving learning conditions for students:</p> <ul style="list-style-type: none"> Extra time for staff training; contracts to support professional development <p>WCCUSD 2.2 - program 2311</p>	\$73,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Teacher Recruitment and Retention Support	<p>Staff, curriculum, training and hiring are essential for improving learning conditions for students:</p> <ul style="list-style-type: none"> Administrative and instructional staff to support staff recruitment and retention; Teach For America contract and staff; National Board stipend; support for teacher residency programs <p>WCCUSD 2.3 - program 2315</p> <ul style="list-style-type: none"> Increase and ensure.....recruitment of Black/African American SPED service providers (e.g., psychologists, therapists, case managers) (AASAT #1) [Work to] increase the number of BIPOC (Black, Indigenous, People of Color), bilingual and culturally competent support staff, like therapists and mental health counselors. (DLCAPS #2) 	\$1,231,717.00	Yes
4	Collaboration and Professional Development	<p>Staff, curriculum, training and hiring are essential for improving learning conditions for students:</p> <ul style="list-style-type: none"> Administrative and instructional support team for staff training district-wide training; teacher extra time for trainings; program support materials <p>WCCUSD 2.4 - program 6110</p> <ul style="list-style-type: none"> [initiate beginning stages of training for] staff to assist with site-level data collection specific to LCAP funded programs and services (attendance, demographics, standardized test scores, etc.) (DLCAPS #12) 	\$894,224.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> [Professional development for teachers using LCAP funds will]address the needs of ELs [as appropriate] regardless of subject matter. (MDAC #13) 		
5	Practices for African American Student Support and Success - Teacher Support	<p>Staff, curriculum, training and hiring are essential for improving learning conditions for students:</p> <ul style="list-style-type: none"> Administrative support team for programs for African American students; contracts to support Race and Equity training; program support materials WCCUSD 2.5 - program 2180 Professional development for educators that includes culturally relevant/responsive teaching frameworks (AASAT #2) 	\$260,303.00	Yes
6	E - Learning Support	<p>Staff, curriculum, training and hiring are essential for improving learning conditions for students:</p> <ul style="list-style-type: none"> 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 	\$596,580.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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	19-20: Met				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
<p>Results to include students with special needs</p> <p>Priority 3A - Parent Involvement</p> <p>Priority 3C - Parent Involvement: students with special needs</p>					
<p>Middle school dropouts will decrease by 1 student as measured by CALPADS snapshot report 8.1B annually</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 5C - Pupil Engagement</p>	<p>19-20: 4 students</p>				<p>Middle school dropouts will decrease by 3 students as measured by CALPADS snapshot report 8.1B</p>
<p>High School dropout rate will decrease by 0.5% CALPADS reports</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 5D - Pupil Engagement</p>	<p>19-20: 6.6 %</p>				<p>High School dropout rate will decrease by 1.5% as measured by CALPADS reports</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Maintain expulsion rate for all students less than .2% annually as measured by CALPADS reports Results/outcomes to be disaggregated by student group</p> <p>Priority 6B - School Climate</p>	<p>18-19: 0%</p>				<p>Maintain expulsion rate for all students less than .2% annually as measured by CALPADS reports</p>
<p>Number of schools with attendance higher than 95% will increase by 2 schools annually as measured by PowerSchool</p> <p>Priority 5A - Pupil Engagement</p>	<p>19-20: 14 schools had attendance rates higher than 95%</p>				<p>Number of schools with attendance higher than 95% will increase by 6 schools as measured by Powerschool</p>
<p>Chronic absent rate will decrease by 2% annually as measured by the California Dashboard Results/outcomes to be disaggregated by student group</p> <p>Priority 5B - Pupil Engagement</p>	<p>18-19: 17.3 %</p>				<p>Chronic absent rate will decrease by 6% as measured by the California Dashboard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Decrease suspension by .5% annually as measured by CALPADS</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 6A - School Climate</p>	<p>18-19 5.6%</p>				<p>Decrease suspension by 1.5% as measured by CALPADS</p>
<p>Increase survey scores in the areas of 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.</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 7B - Programs and services provided to unduplicated pupils.</p> <p>Priority 6C -</p>	<p>18-19: 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</p> <p>Middle school students: 82% response rate Engagement: 3.22 rating/8th percentile</p>				<p>Increase scores for all categories, and all grade levels on student surveys by 9% + as measured by District survey results</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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</p> <p>High school students: 66% response rate Engagement: 3.40 rating/20th percentile 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</p>				
<p>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</p>	<p>19-20: 1484 Volunteers</p>				<p>Increase in the number of parent volunteers by 1200</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
volunteers by 400 each year Priority 3B Parent Involvement Priority 3C Parent Involvement: students with special needs					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Practices for African American Student Support/Success - Parent Support	<p>WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students:</p> <ul style="list-style-type: none"> 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 <p>WCCUSD 3.1 - program 3180</p> <ul style="list-style-type: none"> [District staff In conjunction with Office of African American Student Achievement].....conduct training and workshops to bring awareness and understanding to the Special Education process (AASAT #3) <p>[Office of African American Student Success to work with other departments across the District to provide] targeted support services to work with students who are identified for disproportionate suspension and discipline (AASAT # 10)</p>	\$460,172.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Research and targeted support [in conjunction with school administrators] to monitor suspension rates and accountability at school-site level. (AASAT #9) 		
2	Vice Principals and Assistant Principals	<p>WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students:</p> <ul style="list-style-type: none"> Additional administrative support at school sites to improve instructional and social emotional learning for students <p>WCCUSD 3.2 - program 1260</p>	\$12,915,647.00	Yes
3	Community Outreach	<p>WCCUSD will support programs for increased staff support for community outreach, training/capacity building:</p> <ul style="list-style-type: none"> 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 <p>WCCUSD 3.3 - program 3110</p> <ul style="list-style-type: none"> Present budgets, and state and local data, identified in partnership with students and families based on key indicators. Do so[throughout the] year, in community forums/study sessions that allow for questions and meaningful feedback. The data must be easily accessible, timely, and easily disaggregated by student groups. (DLCAPS #10) Caring Communities & Meaningful Engagement (HR #3) 	\$6,020,978.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • [Consider reviewing policies with a lens] related to language access, engagement, and communication [aiming] to be equitable (HR #3) • Invest in students/families capacity by increasing support, training, and collaboration for Parent Advisory Committees, School Site Councils, Youth Advisory Councils/Student Leadership -[celebrate] participation with stipends/gift-cards as [available from philanthropic partners] and [WCCUSD-created] certificates of appreciation (HR #3) • [Investigate starting a "grow your own program to] Establish pipeline program .with training.... incentivizing and providing the opportunity for parents [and former students] to become paid teacher assistants and tutors and [teachers] (HR #3) • [Begin to put systems in place to] Conduct on-going workshops to build parent capacity. Train PACs and SSCs to monitor and evaluate the implementation of programs and services, and assess parent input into budget decisions. Train and stipend [available from philanthropic partners] parents [for] PAC and SSC meetings [to] make recommendations on how to improve engagement and shared decision-making (DLCAPS # 7) 		
4	Parent University and Volunteer Support	<p>WCCUSD will support programs for increased staff support for community outreach, training/capacity building:</p> <ul style="list-style-type: none"> • 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 <p>WCCUSD 3.4 program 3120</p>	\$233,698.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Positive School Climate - Social Emotional Learning	<p>WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students:</p> <ul style="list-style-type: none"> • Administrative support for social-emotional learning; psychologists; program materials WCCUSD 3.5 - program 4220 • [Office of African American Student Achievement to support and coordinate with Special Ed department to the greatest degree possible to assist] mental health clinicians to support the mental health of African American/Black students, who are trained and skilled in early childhood trauma-ACE's particularly as it relates to African American/Black Children (AASAT #8) • WCCUSD consults [with] students/families regarding the identification and plans to address the social, emotional, mental health, and academic needs of every student and incorporates community input into the design, implementation, and evaluation of policies and practices that support schoolwide social and emotional behavioral development. (DLCAPS #1) 	\$1,351,370.00	Yes
6	Full Service Community Schools	<p>WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students:</p> <ul style="list-style-type: none"> • Administrative support team for Community Schools programs; contracts to support Community schools programs; training and support for Unconditional Education; program materials 	\$1,739,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>WCCUSD 3.6 - program 4240</p> <ul style="list-style-type: none"> • Increase investment in Community Schools and school-based health and wellness centers that integrate mental, social/emotional, physical health supports (DLCAPS #4) • [Continue support] forfull Service Community Schools tailored to each individual neighborhood and prioritize individual school sites containing highest needs (HR #4) • Develop a district-wide shared vision for service integration & communication for Full Service Community Schools (HR #4) • Hire additional bilingual, culturally competent,..... counselors (HR #4) • Uplift mental health services via wellness and school-based health centers which promote holistic, physical,, and overall wellness (HR #4) • [efforts will be made to ensure that] Services and resourcesare located and connected to school site level ecosystem in order to partner with other site based staff in coordinating care for students' individual needs (HR #4) • [WCCUSD will review and begin to develop a system to identify] Indicators for prioritizing schools include: lack of access, high absentee rate, service requests from staff/families/pupils, number of students: unhoused, systems impacted, disengaged during distance learning, and percentage of unduplicated pupil population (HR #4) 		

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
23.82%	\$57,255,996

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Internationals and Newcomers (Program 1024 - WCUSD 1.1) - Based on analysis of both SBAC scores English learner (EL) and reclassification rate data, English language acquisition appears to be a barrier for our EL students. 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 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.

The supports provided by this program include high school, middle school and elementary teachers to specifically support English learners, contracts for professional development for the Internationals program and counseling support for students. All of these instructional programs are designed specifically to enhance learning for beginning English learners within the standard content area courses by strategically embedding integrated ELD throughout the day with specially trained bilingual teachers.

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, Reading Inventory and Basic Skills 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, Foster Youth and Low Income students.

As a result of participation in the Internationals and Newcomer programs, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments for the EL student group.

Dual Immersion (Program 1102 - Action WCCUSD 1.2) - Based on analysis of both SBAC scores English learner (EL) and reclassification rate data, English language acquisition appears to be a barrier for our EL students. 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. These sites will monitor student progress via District benchmark exams that include STAR Reading and Math assessments, Reading Inventory and Basic Skills 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, Foster Youth and Low Income students.

As a result of participation in the Dual Language programs, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments in both Mathematics and English Language Arts.

College and Career Programs (Program 1120 - Action WCCUSD 1.3) - Similar to the data currently available for the Academies and Pathways program, graduation rates and A-G participation numbers indicate a degree of success for the 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.

Graduation, 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 a similar or increased degree of success as was experienced during the 2018-19 academic year (the most recent pre-pandemic data).

Academies and Pathways (Program 1121 - Action WCCUSD 1.4) - The data for graduation rates and A-G participation indicates that EL, Foster Youth and low income students benefit from the current support provided through the Academies and Pathway program. 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.

Graduation 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 a similar or increased degree of success as was experienced during the 2018-19 academic year (the most recent pre-pandemic data).

Educational Services Programs (Program 1150 - WCCUSD 1.5) 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 program to provide both 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.

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, Reading Inventory, Ellevation and Basic Skills 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, Foster Youth and Low Income students.

Elementary School Support (Program 1250 - WCCUSD 1.6) - 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. 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.

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, Reading Inventory and Basic Skills 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, Foster Youth and Low Income students.

As a result of these coordinated efforts, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments for these student groups.

Secondary School Support (Program 1251 - WCCUSD 1.7) - 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. 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.

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, Reading Inventory and Basic Skills 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 these student groups.

As a result of these coordinated efforts, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments for these student groups.

Early Literacy Support (Program 1270 - WCCUSD 1.8) - As indicated above, a review of SBAC data indicates a growing need to address student performance in early literacy, particularly for WCCUSD's EL, Foster Youth and Low Income students. 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.

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, Reading Inventory and Basic Skills 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, Foster Youth and Low Income students.

As a result of these coordinated efforts, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments for these student groups.

Supplemental Instructional Program (Program 1290 - Action WCCUSD 1.9) - 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 students. 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 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.

The expectation is that the supplemental instructional programs will increase the performance of Low Income, Foster Youth and EL students on the SBAC in both Mathematics and English Language Arts.

English Learner Support - (Program 4170 - WCCUSD 1.10) - Similar to the programs for Dual Language Immersion and Internationals/Newcomers, reclassification and SBAC data provide a clear indication of 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, Reading Inventory and Basic Skills 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, Foster Youth and Low Income students.

As a result of these coordinated efforts, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments for the EL student group.

Visual and Performing Arts Programs - VAPA (Program 4230 - WCCUSD 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 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.

While the direct result of the VAPA programs may not be readily notable on standardized test scores, WCCUSD believes that it can measure the success for students in terms of reduced suspensions and increased attendance which, in turn, will impact academic performance.

Because WCCUSD's EL, Low Income and Foster Youth will have limited opportunity to engage in this type of learning outside of the school environment, the expectation is that these programs will directly impact these student groups.

Special Education Programs (Program 4260 - WCCUSD 1.12) and Adaptive Curriculum (Program 6250 - WCCUSD 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.

The support offered through these programs provides specially designed online programs, instructional materials and support staff to increase the availability of staff to identify and assist students to meet their learning goals.

As a result of the support of these program elements, these student groups will demonstrate improved academic performance as measured by increased CAASP (alternative assessments) scores for EL, Low Income and Foster Youth.

Foster and Homeless Youth Support (Program 4271-WCCUSD 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 breath of this program is supported and coordinated by a Student Support Services Supervisor to ensure that students' and their families' needs are met.

Evaluation and Program Monitoring (Program 5260 - WCCUSD 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.

As a result of these coordinated efforts, we expect to see increased reclassification rates and accelerated proficiency on the SBAC and CAASP - Alternative assessments for these student groups.

Site Funding to Implement School Plan for Student Achievement (SPSA) (Program 9670 - WCCUSD 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. Annual information about school funding and plans for impacting student learning described in the SPSA can be found at <https://www.wccusd.net/Page/13234>.

The success of these programs is 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, Reading Inventory and Basic Skills tests. Each Spring all sites participate in an Annual Review process that analyzes the impact of site-funded programs (Local Control Funding Formula and Title I funds, as appropriate) for EL, Low Income and Foster Youth. This Annual Renew process is conducted in partnership with the sites' school site councils (SSC) with input from the sites' English Learner Advisory Committee (ELAC). Finally, the data and outcomes specifically for EL students at all District sites is shared with the MDAC as a basis for informing program development for the upcoming year.

As a result of these site-based efforts, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments for these student groups.

Practices for African American Student Support and Success - Student Support (Program 1180 - WCCUSD 1.17) - 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 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..

These actions will be monitored at all sites by tracking suspension and office referral rates. In addition, with increased seat time and engagement in classroom activities and learning WCCUSD staff will also expect to measure the success of these programs on an ongoing basis at the site level through regular analysis of student progress via District benchmark exams that include STAR Reading and Math assessments, Reading Inventory and Basic Skills tests. In addition, SBAC data will be analyzed on an annual basis to determine areas of strength and areas of need for increased focus for low income African American/ Black students.

As a result of these efforts in Goal 1- Achieving Students, aligned to the work included for this group in Goal 3 - Caring Schools, we expect to see accelerated proficiency on the SBAC assessments for this low income African American student group.

International Baccalaureate - IB - (Program 1261 - WCCUSD 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.

As a result of the implementation of the IB program, WCCUSD expects to see increased reclassification rates and accelerated proficiency on the SBAC assessments for these student groups.

Academic Engagement for Students (Program 1160 - WCCUSD 1.19) - The SBAC assessment expects students to gain a more in-depth understanding of concepts and standards than prior State-wide assessments such as the California Standard Tests (CSTs). Consequently, WCCUSD must provide curriculum that invites students to engage in novel and reflective experiences during standard based instruction. 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 contracts for academic enrichment programs to support and engage EL, Foster Youth and Low Income students, particularly low income and EL students in STEM and Art based learning opportunities.

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, Reading Inventory and Basic Skills 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 these student groups.

Employee Salary Increase (Program 2312 - WCCUSD 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.

The success of these programs will be monitored on an annual basis by reviewing the number of teachers retained at WCCUSD's high needs schools. In addition, regular site level analysis of student progress via District benchmark exams that include STAR Reading and Math, Reading Inventory and Basic Skills tests will demonstrate the impact of teacher retention efforts, particularly at these high needs schools.

WCCUSD has updated metrics for monitoring and tracking staff satisfaction and retention and will closely monitor the efforts during the next year with the expectation of meeting the annual goals in this area.

As a result of these efforts, we expect to see improved scores on teacher satisfaction surveys, increased reclassification rates and accelerated proficiency on the SBAC assessments for EL and low income students.

Professional Development - Classified Staff (Program 2311 - WCCUSD 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.

Teacher Recruitment and Retention Support (Program 2315 - WCCUSD 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.

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, Reading Inventory and Basic Skills 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.

WCCUSD has updated metrics for monitoring and tracking staff retention and satisfaction and will closely monitor the efforts during the next year.

As a result of these coordinated efforts, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments for EL and Low Income students.

Collaboration and Professional Development (Program 6110 - WCCUSD 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. 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 teachers to attend training as well as collaboration time about the concepts learned in order to refine and clarify the learnings.

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.

Practices for African American Student Support and Success - Teacher Support (Program 2180 - WCCUSD 2.5) - Similar to the Employee Salary Increase program, the goal of this PAASS program is 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, Reading Inventory and Basic Skills 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 African American/Black students at low income schools.

WCCUSD has updated metrics for monitoring and tracking staff retention and satisfaction and will closely monitor the efforts during the next year.

As a result of these coordinated efforts, we expect to see accelerated proficiency on the SBAC assessments for African American/Black students and greater retention of teachers with this particular level of training.

E-Learning Support (Program 4150 - WCCUSD 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 provides a support team and training for teachers to refine and enhance their efficacy with online learning platforms and programs.

As a result of these coordinated efforts, we expect to see increased reclassification rates and accelerated proficiency on the SBAC assessments for these student groups.

Practices of African American Student Support and Success - Parent Support (Program 3180 - WCCUSD 3.1) - Similar to the Community Engagement program included above, WCCUSD has had the opportunity to observe the importance of parent engagement during this year 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 plan 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.

The impact of these programs to make specific, successful and intentional outreach efforts to parents of African American/Black families to support their students' learning needs and to mitigate the impacts of socio-economic barriers will continue.

The expectation is that, with these programs in place, WCCUSD will see increased attendance, decreased suspension and a maintenance of low expulsion levels, particularly for African American students at low income schools.

Vice Principals and Assistant Principals (Program 1260 - WCCUSD 3.2) - Similar to the program for Positive School Climates included above, suspension and attendance data demonstrates that, prior to the pandemic, Social Emotional Learning support programs were an area of need for WCCUSD students. Although data in these areas is unavailable for the past year due to distance learning 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 students.

The focus of this program is to add Vice Principals and/or Assistant Principals particularly at low income schools with high numbers of EL students in order to provide an additional layer of support to identify and address social emotional needs of EL, Foster Youth and Low

Income students by providing additional 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 will be 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.

The impact of these services will be measured throughout the year by site-level data review as well as District-level analysis of suspensions and expulsion rates with the expectation that attendance will increase, suspensions will decrease and expulsions levels will remain low.

Community Outreach (Program 3110 - WCCUSD 3.3) - WCCUSD has had the opportunity to observe the importance of parent engagement during this year of distance learning. While data from the past year is limited, WCCUSD is aware that parents play a critical role in supporting students' access to and success in education. 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.

The expectation is that, with these programs in place relationships will be strengthened resulting in higher ratings on annual parent surveys increased number of parent volunteers from families with low income, EI and foster youth will increase. In addition, WCCUSD will also see increased attendance, decreased suspension and a maintenance of low expulsion levels, particularly for these student groups.

Parent University (Program 3120 - WCCUSD 3.4) - Similar to the Community outreach program included above, WCCUSD has had the opportunity to observe the importance of parent engagement during this year of distance learning. Parents play a critical role in supporting students' access to and success in education. Providing programs to assist the parents of low income, Foster Youth and EL students is even more essential now than ever. This plan continues 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 ELs, Low Income, and Foster Youth students.

The administrative support team for parent outreach funded by this program focuses on providing opportunities for parent to genuinely engage in WCCUSD events both at the school and District level by offering outreach efforts to inform parents of the upcoming activities, babysitting services so parents can participate fully and volunteer support programs s parents can support learning and parent engagement. The goal of these programs is to improve student attendance by actively engaging families.

The impact of these programs is to provide genuine opportunities for parents to engage with their students in WCCUSD activities. The expectation 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.

The expectation is that, with these programs in place, WCCUSD will see increased attendance, decreased suspension and a maintenance of low expulsion levels, particularly for EL, Foster Youth and Low Income students.

Positive School Climate (Program 4220 - WCCUSD 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 is unavailable for the past year due to distance learning 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.

The focus of these programs is principally directed at identifying and supporting social emotional needs of EL, Foster Youth and Low Income students. As a result, these programs will increase student achievement by supporting students to remain engaged in learning throughout the day, reducing suspensions while increasing attendance.

The impacts of these services will be measured throughout the year by site-level data review as well as District-level analysis of suspensions and expulsion rates with the expectation that attendance will increase, suspensions will decrease and expulsions levels will remain low.

Full Service Community Schools (Program 4240 - WCCUSD 3.6) - Similar to the program for Positive School Climate, data indicates a growing need for the support of Full Service Community Schools to 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.

The success 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.

The impacts of these services will be measured throughout the year by site-level data review as well as District-level analysis of suspensions and expulsion rates with the expectation that attendance will increase, suspensions will decrease and expulsions levels will remain low.

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.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$57,255,996.00	\$13,411,794.00	\$1,000.00	\$9,269,180.00	\$79,937,970.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$61,682,173.00	\$18,255,797.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners	Internationals and Newcomers	\$949,347.00			\$232,434.00	\$1,181,781.00
1	2	English Learners Low Income	Dual Immersion	\$566,664.00	\$1,600,099.00			\$2,166,763.00
1	3	English Learners Foster Youth Low Income	College and Career Programs	\$3,448,929.00				\$3,448,929.00
1	4	English Learners Foster Youth Low Income	Academies and Pathways	\$331,668.00			\$132,000.00	\$463,668.00
1	5	English Learners Foster Youth Low Income	Educational Services Programs	\$1,219,249.00				\$1,219,249.00
1	6	English Learners Foster Youth Low Income	Elementary School Support	\$3,468,548.00				\$3,468,548.00
1	7	English Learners Foster Youth Low Income	Secondary School Support	\$2,441,359.00				\$2,441,359.00
1	8	English Learners Foster Youth Low Income	Early Literacy Support	\$703,378.00				\$703,378.00
1	9	English Learners Foster Youth Low Income	Supplemental Instructional Program	\$1,733,426.00				\$1,733,426.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	10	English Learners	English Learner Support	\$2,053,469.00				\$2,053,469.00
1	11	English Learners Foster Youth Low Income	Visual and Performing Arts Programs	\$1,350,156.00			\$62,000.00	\$1,412,156.00
1	12	English Learners Foster Youth Low Income	Special Education Programs	\$6,583,888.00				\$6,583,888.00
1	13	Foster Youth	Foster and Homeless Youth Support	\$123,523.00			\$64,500.00	\$188,023.00
1	14	English Learners Foster Youth Low Income	Evaluation and Program Monitoring	\$830,758.00			\$668,746.00	\$1,499,504.00
1	15	English Learners Foster Youth Low Income	Adaptive Curriculum	\$110,300.00				\$110,300.00
1	16	English Learners Foster Youth Low Income	Site Funding to Implement School Plan for Student Achievement (SPSA)	\$4,939,195.00			\$4,165,000.00	\$9,104,195.00
1	17	Low Income	Practices for African American Student Support and Success - Student Support	\$2,678,836.00	\$100,000.00	\$1,000.00	\$1,600,000.00	\$4,379,836.00
1	18	English Learners Foster Youth Low Income	International Baccalaureate	\$656,273.00				\$656,273.00
1	19	English Learners Foster Youth Low Income	Academic Engagement for Students	\$200,000.00			\$528,000.00	\$728,000.00
2	1	English Learners Foster Youth Low Income	Teacher Salary Increase	\$10,618,114.00				\$10,618,114.00
2	2	English Learners Foster Youth Low Income	Professional Development Classified Training	\$73,000.00				\$73,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Learners Foster Youth Low Income	Teacher Recruitment and Retention Support	\$598,717.00			\$633,000.00	\$1,231,717.00
2	4	English Learners Foster Youth	Collaboration and Professional Development	\$894,224.00				\$894,224.00
2	5	Foster Youth Low Income	Practices for African American Student Support and Success - Teacher Support	\$260,303.00				\$260,303.00
2	6	English Learners Foster Youth Low Income	E - Learning Support	\$596,580.00				\$596,580.00
3	1	Foster Youth Low Income	Practices for African American Student Support/Success - Parent Support	\$421,914.00	\$38,258.00			\$460,172.00
3	2	English Learners Foster Youth Low Income	Vice Principals and Assistant Principals	\$1,242,210.00	\$11,673,437.00			\$12,915,647.00
3	3	English Learners Foster Youth Low Income	Community Outreach	\$5,074,978.00			\$946,000.00	\$6,020,978.00
3	4	English Learners Foster Youth Low Income	Parent University and Volunteer Support	\$233,698.00				\$233,698.00
3	5	English Learners Foster Youth Low Income	Positive School Climate - Social Emotional Learning	\$1,113,870.00			\$237,500.00	\$1,351,370.00
3	6	English Learners Foster Youth Low Income	Full Service Community Schools	\$1,739,422.00				\$1,739,422.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$57,255,996.00	\$79,937,970.00
LEA-wide Total:	\$39,531,206.00	\$48,510,710.00
Limited Total:	\$3,126,339.00	\$3,423,273.00
Schoolwide Total:	\$14,598,451.00	\$28,003,987.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Internationals and Newcomers	Limited to Unduplicated Student Group(s)	English Learners	<ul style="list-style-type: none"> Richmond High School Helms Middle School Grant Elementary School Specific Schools:	\$949,347.00	\$1,181,781.00
1	2	Dual Immersion	Schoolwide	English Learners Low Income	<ul style="list-style-type: none"> Downer Stewart Washington West County Mandarin Korematsu El Cerrito HS All other schools with 	\$566,664.00	\$2,166,763.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					bilingual teachers		
					Specific Schools:		
1	3	College and Career Programs	Schoolwide	English Learners Foster Youth Low Income	High Schools	\$3,448,929.00	\$3,448,929.00
1	4	Academies and Pathways	Schoolwide	English Learners Foster Youth Low Income	High Schools and Middle Schools	\$331,668.00	\$463,668.00
1	5	Educational Services Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,219,249.00	\$1,219,249.00
1	6	Elementary School Support	Schoolwide	English Learners Foster Youth Low Income	Elementary Schools	\$3,468,548.00	\$3,468,548.00
1	7	Secondary School Support	Schoolwide	English Learners Foster Youth Low Income	All High schools and Middle schools	\$2,441,359.00	\$2,441,359.00
1	8	Early Literacy Support	Schoolwide	English Learners Foster Youth Low Income	Elementary schools	\$703,378.00	\$703,378.00
1	9	Supplemental Instructional Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,733,426.00	\$1,733,426.00
1	10	English Learner Support	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,053,469.00	\$2,053,469.00
1	11	Visual and Performing Arts Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,350,156.00	\$1,412,156.00
1	12	Special Education Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,583,888.00	\$6,583,888.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	13	Foster and Homeless Youth Support	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$123,523.00	\$188,023.00
1	14	Evaluation and Program Monitoring	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$830,758.00	\$1,499,504.00
1	15	Adaptive Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,300.00	\$110,300.00
1	16	Site Funding to Implement School Plan for Student Achievement (SPSA)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,939,195.00	\$9,104,195.00
1	17	Practices for African American Student Support and Success - Student Support	LEA-wide	Low Income	All Schools	\$2,678,836.00	\$4,379,836.00
1	18	International Baccalaureate	Schoolwide	English Learners Foster Youth Low Income	<ul style="list-style-type: none"> • West County Mandarin School • Pinole Middle School • Pinole Valley High School <p>Specific Schools:</p>	\$656,273.00	\$656,273.00
1	19	Academic Engagement for Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	\$728,000.00
2	1	Teacher Salary Increase	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,618,114.00	\$10,618,114.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	2	Professional Development Classified Training	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$73,000.00	\$73,000.00
2	3	Teacher Recruitment and Retention Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$598,717.00	\$1,231,717.00
2	4	Collaboration and Professional Development	LEA-wide	English Learners Foster Youth	All Schools	\$894,224.00	\$894,224.00
2	5	Practices for African American Student Support and Success - Teacher Support	LEA-wide	Foster Youth Low Income	All Schools	\$260,303.00	\$260,303.00
2	6	E - Learning Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$596,580.00	\$596,580.00
3	1	Practices for African American Student Support/Success - Parent Support	LEA-wide	Foster Youth Low Income	All Schools	\$421,914.00	\$460,172.00
3	2	Vice Principals and Assistant Principals	Schoolwide	English Learners Foster Youth Low Income	<ul style="list-style-type: none"> • Downer • Grant • Montalvin • Peres • De Anza High School • El Cerrito High School • Richmond High • Vista/Virtual School 	\$1,242,210.00	\$12,915,647.00
3	3	Community Outreach	LEA-wide	English Learners Foster Youth	All Schools	\$5,074,978.00	\$6,020,978.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
3	4	Parent University and Volunteer Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$233,698.00	\$233,698.00
3	5	Positive School Climate - Social Emotional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,113,870.00	\$1,351,370.00
3	6	Full Service Community Schools	Schoolwide	English Learners Foster Youth Low Income	<ul style="list-style-type: none"> • DeJean Middle School • Crespi Middle School • Pinole Valley High School • Coronado Elementary • Greenwood Academy • Hercules Middle/High School • Ford Elementary • Verde Elementary • Kennedy High School Richmond High School • Stege Elementary 	\$1,739,422.00	\$1,739,422.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					<ul style="list-style-type: none"> • Montalvin Elementary • Grant Elementary • Helms Middle <p>Specific Schools:</p>		

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

This Draft LCAP.LCP Annual Update is currently being translated for public review.

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Proven Leaders, Effective Teachers, Impactful Student Programs

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD's master calendar and course options ensure that programs and services are developed and provided to unduplicated students and students with exceptional need. This is demonstrated by an increasing percent of Low Income (LI), English Learner (EL), and Foster Youth (FY) students enrolled in A-G courses. The percent will increase 5% from 15-16 baseline: All: 44%, EL: 13% in 16-17, LI: 29% in 16-17 (7A, 7B, 7C)</p> <p>19-20 A-G Courses: LI, FY, EL, and SPED Enrollment in arts courses will be reported in the 19-20 annual update of the 20-21 LCAP.</p>	<p>16-17: 100% 17-18: 100% 18-19: 100% 19-20: 100%</p> <p>Met</p>

Expected	Actual
<p>Baseline A-G Courses 15-16 baseline: All: 44%, EL: 13% in 16-17, LI: 29% in 16-17 (7A, 7B, 7C).</p>	
<p>Metric/Indicator Increase SBAC by ten points for all students including for low income and English learner students from ELA -40 for all students in 15-16 and Math -64.5 points in 15-16 (4A)</p> <p>19-20 Increase SBAC ELA by ten points for all students including for low income and English learner students from -40 for all students in 15-16 (4A)</p> <p>Baseline -40 points for all students in 15-16</p>	<p>ELA 16-17: ALL: -45.4%; ELL: -72.5%; LI:-67.6% 17-18: ALL: -46.3%; ELL: -76.3%; LI:-68.2% 18-19: ALL: -43.3%; ELL: -77.2%; LI:-67.6% 19-20: Data not available due to COVID</p> <p>Not Met</p> <p>MATH 16-17: ALL: 68.9%; ELL: -81.5%; LI:-85.3% 17-18: ALL: -78.8%; ELL: -88.8%; LI:-91.6% 18-19: ALL: -76.9%; ELL: -102.3%; LI:-101.1% 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator A-G completion rate (UC/CSU) will increase (4C)</p> <p>19-20 A-G (UC/CSU) completion rate will increase by 5% from 44% in 15-16 (4C)</p> <p>Baseline 44% in 15-16</p>	<p>16-17: ALL:43% met; ELL: 21% LI: 38% 17-18: ALL:48% met; ELL: 24% LI: 42% 18-19: ALL:48% met; ELL: 24% LI: 44% 19/20: ALL: 47% met; ELL: 25.8 %; LI: 39.8 %</p> <p>Not Met</p>
<p>Metric/Indicator</p>	
<p>Metric/Indicator</p>	<p>16-17: ALL: 25%; ELL: 40%; LI: 21%</p>

Expected	Actual
<p>The percent of students who have passed an Advanced Placement (AP) exam with a score of three or higher will increase by 2% from 16-17 baseline (4F)</p> <p>19-20 % passing AP exams will increase by 2% (4F)</p> <p>Baseline Overall: 25% in 16-17 English Learner: 40% Low income: 21%</p>	<p>17-18: ALL: 28%; ELL: 33%; LI: 20% 18-19: ALL: 32%; ELL: 50%; LI: 24% 19-20: All: 46.62%; ELL: N/A; LI: 40.5%</p> <p>Met</p>
<p>Metric/Indicator 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 (4G)</p> <p>19-20 Grow 5% from 15-16 baseline of English 32% and Math 17%. (4G)</p> <p>Baseline All Students English: 32% Math: 17%</p> <p>English Learners English: 3% Math: 2%</p> <p>Low Income English: 31% Math: 10%</p>	<p>ELA 16-17: ALL: 32%; ELL: 3%; LI: 31% 17-18: ALL: 35%; ELL: 5%; LI: 34% 18-19: ALL: 41%; ELL: 4%; LI: 33% 19/20: Data not available due to COVID</p> <p>Not Met</p> <p>MATH 16-17: ALL: 17%; ELL: 2%; LI: 10% 17-18: ALL: 17%; ELL: 2%; LI: 11% 18-19: ALL: 19%; ELL: 1%; LI: 11% 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator</p>	

Expected	Actual
<p>19-20</p>	
<p>Metric/Indicator Develop baseline for ELPAC (4D)</p> <p>19-20 English Language Proficiency Assessments for California (ELPAC) scores will increase by 2%</p> <p>Baseline 17-18 Baseline: Level 1: 23% Level 2: 21% Level 3: 31% Level 4: 25%</p>	<p>16-17: N/A 17-18: Level 1: 23%; Level 2: 21%; level 3: 31%; Level 4: 25% 18-19: Level 1: 25%; Level 2: 31%; level 3: 33%; Level 4: 11% 19-20: Data not available due to COVID Not Met</p>
<p>Metric/Indicator Ensure Williams' certification conducted by the Contra Costa County Office of Education finds that 100% of students have access to standards aligned materials (1B)</p> <p>19-20 100% of students have access to standards aligned materials</p> <p>Baseline 100% in 15-16</p>	<p>16-17: 100% 17-18: 100% 18-19: 100% 19-20: 100%</p> <p>Met</p>
<p>Metric/Indicator Middle school dropouts will decrease by 2 from the 15-16 baseline (5C)</p> <p>19-20 Maintain low level of middle school dropouts (5C)</p> <p>Baseline</p>	<p>16-17: 6% 17-18: Pending 18-19: Pending 19-20: Data not available due to COVID</p> <p>Not Met</p>

Expected	Actual
4 students in 15-16, 6 students in 16-17	
<p>Metric/Indicator High School dropout rate will decrease by 0.5% for low income, English learner, and foster youth students (5D)</p> <p>19-20 Number of EL, LI, FY dropouts will decrease by 5% from 15-16 (5D)</p> <p>Baseline 15-16: Low Income: 10% English Learners: 14% Foster Youth: 33%</p>	<p>16-17: H.S: 7.8%; ELL: 13.6%; LI: 8.8%; FY: 0.0% 17-18: H.S: 8.7%; ELL: 13.7%; LI: 9.9%; FY: 11.5% 18-19: H.S: 8.3%; ELL: 14.9%; LI: 8.7%; FY: 8.0% 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator Performance on the California Schools Dashboard for graduation rate will increase annually. (5E)</p> <p>19-20 Performance on the CA Schools dashboard for graduation rate will increase from green in 16-17 to blue</p> <p>Baseline Green in 16-17 - 88% graduated.</p>	<p>16-17: Calculation changed in 18-19, CDE recalculated 17-18 & 18-19 17-18: Grad Rate: 80.7%; ELL: 66.9%; FY: 54.2%; LI: 79.4% 18-19: Grad Rate: 83.3%; ELL: 66.3%; FY: 78.3%; LI: 82.4% 19-20: Grad Rate: 87.4%/ ELL 63.2; GY 60%; LI 75.9%</p> <p>Met</p>
<p>Metric/Indicator Increase % facilities with Good / Exemplary rating by 3% (1C)</p> <p>19-20 Increase % facilities with Good / Exemplary rating by 3% from 15-16 baseline (1C)</p> <p>Baseline 90% in 15-16</p>	<p>16-17: 44% 17-18: 42% 18-19: 37% 19-20: 2 schools with exemplary ratings</p> <p>Not Met</p>
<p>Metric/Indicator English Learner reclassification rate will increase by 2% from 9% in 15-16 (4E)</p>	<p>16-17: 9% 17-18: 11% 18-19: 12% 19-20: 2.2%</p>

Expected	Actual
<p>19-20 English Learner reclassification rate will increase by 2% from 9% in 15-16 (4E)</p> <p>Baseline 9% in 15-16</p>	<p>Not Met</p>
<p>Metric/Indicator Maintain low level of expulsions below 0.2% (6B)</p> <p>19-20 Maintain low level of expulsions below 0.2% (6B)</p> <p>Baseline 0 expulsions in 16-17</p>	<p>16-17: 0 17-18: 12 18-19: 1 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator Survey pupils on the sense of safety and school connectedness. Establish a baseline on student, parent, and staff responses on the Youth Truth Survey Student Survey to positive climate and safety related questions. (6C)</p> <p>19-20 Survey pupils on the sense of safety and school connectedness. Grow 2% on positive responses on key survey questions on the YouthTruth Survey (6C)</p> <p>Baseline Elementary -- Do students in your class treat the teacher with respect (Yes, very often) Secondary--Most students at my school treat adults with respect Elementary - 29% Middle - 23% High - 35%</p> <p>Elementary -- Has anyone bullied you at the school in the last year (No) Secondary--During this school year, have other students bullied or harassed you? (No) CHKS relative question Most Students at my school treat each other with respect Elementary - 44% Middle - 51%</p>	<p>16-17: Data not available 17-18: Data reflects secondary schools 18-19: new baseline set due to changing metrics 19-20: Data not available due to COVID</p> <p>Not Met</p>

Expected	Actual
<p>High - 67%"</p> <p>Elementary--Do you think your teachers care about you?(Yes, very much) Secondary--I enjoy coming to school most of the time CHKS relative question: My school is calm and in control Elementary - 73% Middle - 40% High - 43%</p>	
<p>Metric/Indicator Number of schools with attendance higher than 95% will increase by 2 from 15-16 number of 19. (5A)</p> <p>19-20 Number of schools with attendance higher than 95% will increase by 2 from 15-16 number of 19. (5A)</p> <p>Baseline 19 in 15-16</p>	<p>16-17: 22 17-18: 15 18-19: 15 19-20: 14</p> <p>Not Met</p>
<p>Metric/Indicator Chronically absent rate will decrease by 3% (5B)</p> <p>19-20 Number of schools with attendance higher than 95% will increase by 2 (5B)</p> <p>Baseline 15% in 2015-16</p>	<p>16-17: 16%/5,100 17-18: 16%/5,370 18-19: 17%/5,058 19-20: 18.3% (rate from August to February)</p> <p>Not Met</p>
<p>Metric/Indicator % of Students completing CTE program will increase by 4% (8A)</p> <p>19-20 % of Students completing CTE program will increase by 4% and will be reported by Low Income, English Learner, Foster Youth, and Special Education (8A)</p> <p>Baseline 46% in 15-16</p>	<p>16-17: 321 17-18: 379 18-19: 450 CTE completers total Students meeting CCI measure via CTE completion Total: 289 (35.3%), LI: 238 (38.7%), EL: 29 (37.2%), FY: 2 (40%), SPED: 11 (40.7%) 19-20: 549 CTEcompleters; SED 327; ELL 46; FY 0; SPED 38</p> <p>Met</p>

Expected	Actual
53% in 16-17	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Goal 1, Action 1: Proven Leaders: Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.</p> <p>Consists of the following programs: Vice Principals and Assistant Principals at High Needs Schools (1260)</p>	<p>Site Funding (RS 9670) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,730,889.91</p> <p>Site Funding (RS 9670) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,062,667.47</p> <p>Site Funding (RS 9670) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,124,105.89</p> <p>Site Funding (RS 9670) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$649,747.92</p> <p>Site Funding (RS 9670) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$577,096.14</p> <p>Site Funding (RS 9670) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$4,432.85</p> <p>Site Funding (RS 9670) 5800: Professional/Consulting Services And Operating Expenditures</p>	<p>Site Funding (RS 9670) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,583,776.06</p> <p>Site Funding (RS 9670) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,532,000.89</p> <p>Site Funding (RS 9670) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,100,059.00</p> <p>Site Funding (RS 9670) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$377,314.88</p> <p>Site Funding (RS 9670) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$371,305.85</p> <p>Site Funding (RS 9670) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$4,336.57</p> <p>Site Funding (RS 9670) 5800: Professional/Consulting Services And Operating Expenditures</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>LCFF Supplemental and Concentration \$1,047,109.82</p> <p>Site Funding (RS 9670) Indirect Cost 7000-7439: Other Outgo LCFF Supplemental and Concentration \$382,913.00</p> <p>Vice Principals and Assistant Principals (1260) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,586,244</p> <p>Vice Principals and Assistant Principals (1260) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$679,500.00</p> <p>Vice Principals and Assistant Principals (1260) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$140,023.00</p>	<p>LCFF Supplemental and Concentration \$775,593.01</p> <p>Site Funding (RS 9670) 5900: Communications LCFF Supplemental and Concentration \$31.30</p> <p>Site Funding (RS 9670) 6000-6999: Capital Outlay LCFF Supplemental and Concentration \$7,873.58</p> <p>Site Funding (RS 9670) Indirect Cost 7000-7439: Other Outgo LCFF Supplemental and Concentration \$337,730.15</p> <p>Vice Principals and Assistant Principals (1260) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,524,475.13</p> <p>Vice Principals and Assistant Principals (1260) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0.24</p> <p>Vice Principals and Assistant Principals (1260) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$607,923.95</p> <p>Vice Principals and Assistant Principals (1260) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$131,782.28</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Goal 1, Action 2: Effective Teachers Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students. Consists of the following programs:</p> <ul style="list-style-type: none"> • PD for Foster & Homeless Youth (4271) • Successful and Effective Practices for African American student support and success (PAASSS) (1180,2180, 3180) Please note that all three programs were combined that the parent (3180), student(1180), and staff (2180) components of the program are in the same goal. <p>CCSS (2310) was removed from LCAP</p>	<p>PD for Foster & Homeless Youth (4271) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$94,867.00</p> <p>PD for Foster & Homeless Youth (4271) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$54,032.00</p> <p>PD for Foster & Homeless Youth (4271) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,090.00</p> <p>PD for Foster & Homeless Youth (4271) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$9,331.00</p> <p>CCSS and ELL Standards Implementation (2310) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>CCSS and ELL Standards Implementation (2310) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>CCSS and ELL Standards Implementation (2310) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0.00</p> <p>CCSS and ELL Standards Implementation (2310) 4000-4999: Books And Supplies LCFF</p>	<p>PD for Foster & Homeless Youth (4271) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$83,709.89</p> <p>PD for Foster & Homeless Youth (4271) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$47,369.92</p> <p>PD for Foster & Homeless Youth (4271) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0.00</p> <p>PD for Foster & Homeless Youth (4271) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$8,100.73</p> <p>CCSS and ELL Standards Implementation (2310) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>CCSS and ELL Standards Implementation (2310) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>CCSS and ELL Standards Implementation (2310) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0.00</p> <p>CCSS and ELL Standards Implementation (2310) 4000-4999: Books And Supplies LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental and Concentration \$0.00 CCSS and ELL Standards Implementation (2310) 5000- 5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00 CCSS and ELL Standards Implementation (2310) 7000- 7439: Other Outgo LCFF Supplemental and Concentration \$0.00	Supplemental and Concentration \$0.00 CCSS and ELL Standards Implementation (2310) 5000- 5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00 CCSS and ELL Standards Implementation (2310) 7000- 7439: Other Outgo LCFF Supplemental and Concentration \$0.00
<p>1.3 Impactful Student Programs: Provide opportunities in and beyond the core classroom that inspire and motivate students to reach their full potential.</p> <p>Consists of the following programs: Special Education (4260, 6250) Expand College and Career, Career Pathways and Academies (1120, 1121) English Learner Master Plan (4170) and English Language Learner (ELL) Assessment & Reclassification (1270) Secondary Class Size Reduction (1251) Full-Day Kindergarten (1250) Visual and Performing Arts (VAPA) (4230) Summer Out of School Time Services (1290) Fabrication (FAB) Lab (1160) Dual immersion (1102) Read 180/System 44 School Licenses (1261) Grad Tutor Program (1280)</p> <p>Expand College and Career and Career Pathways/academies (1120 and 1121) were combined</p>	<p>Career Pathways / Academies (1121) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$364,198.00</p> <p>Career Pathways / Academies (1121) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$110,102.00</p> <p>Career Pathways / Academies (1121) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$204,531.00</p> <p>Career Pathways / Academies (1121) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$27,518.00</p> <p>Career Pathways / Academies (1121) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$43,651.00</p>	<p>Career Pathways / Academies (1121) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$578,765.20</p> <p>Career Pathways / Academies (1121) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$116,824.10</p> <p>Career Pathways / Academies (1121) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$301,280.08</p> <p>Career Pathways / Academies (1121) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$825.53</p> <p>Career Pathways / Academies (1121) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$61,657.55</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Practices for African American Student Support/Success (PAASSS) (1180) was moved to Goal 3</p> <p>English Language Learner (ELL) Assessment & Reclassification (1270) and English Learner Master Plan (4170) were combined)</p> <p>Reading and Math Intervention (1260) was renamed to Read 180; the use of funding has not changed, but this more accurately reflects the scope of spending.</p>	<p>Dual Immersion (1102) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$125,136.00</p> <p>Dual Immersion (1102) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$63,336.00</p> <p>Dual Immersion (1102) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$94,180.00</p> <p>Dual Immersion (1102) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$17,468.00</p> <p>English Language Learner (ELL) Assessment & Reclassification (1270) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,004,641.00</p> <p>English Language Learner (ELL) Assessment & Reclassification (1270) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$85,432.00</p> <p>English Language Learner (ELL) Assessment & Reclassification (1270) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$541,809.00</p>	<p>Dual Immersion (1102) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$179,757.88</p> <p>Dual Immersion (1102) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,513.56</p> <p>Dual Immersion (1102) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$84,572.10</p> <p>Dual Immersion (1102) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$19,179.89</p> <p>Dual Immersion (1102) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,798.18</p> <p>Dual Immersion (1102) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$60,135.59</p> <p>Dual Immersion (1102) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$21,627.35</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	English Language Learner (ELL) Assessment & Reclassification (1270) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$100,850.00	English Language Learner (ELL) Assessment & Reclassification (1270) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$817,212.80
	English Learner Master Plan (4170) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$408,842.00	English Language Learner (ELL) Assessment & Reclassification (1270) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$57,566.14
	English Learner Master Plan (4170) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$487,575.00	English Language Learner (ELL) Assessment & Reclassification (1270) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$465,784.97
	English Learner Master Plan (4170) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$470,122.00	English Language Learner (ELL) Assessment & Reclassification (1270) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$82,846.85
	English Learner Master Plan (4170) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$84,452.00	English Learner Master Plan (4170) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$428,753.78
	Expand College and Career (1120) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,242,108	English Learner Master Plan (4170) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$671,471.95
	Expand College and Career (1120) 2000-2999: Classified Personnel Salaries LCFF	English Learner Master Plan (4170) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$446,212.74

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$13,475.00</p> <p>Expand College and Career (1120) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$979,485</p> <p>Expand College and Career (1120) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,000</p> <p>Expand College and Career (1120) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$496,535.00</p> <p>Expand College and Career (1120) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$553,354.00</p> <p>Expand College and Career (1120) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$235,270.00</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$92,071.00</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 2000-2999: Classified</p>	<p>English Learner Master Plan (4170) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,585.63</p> <p>English Learner Master Plan (4170) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$58,097.82</p> <p>English Learner Master Plan (4170) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$16,239.56</p> <p>English Learner Master Plan (4170) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$97,226.46</p> <p>Expand College and Career (1120) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,186,915.74</p> <p>Expand College and Career (1120) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$110.40</p> <p>Expand College and Career (1120) 3000-3999: Employee</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Personnel Salaries LCFF Supplemental and Concentration \$82,100.00</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$91,043.00</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$16,390.00</p> <p>Full Day Kindergarten (1250) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,949,250.00</p> <p>Full Day Kindergarten (1250) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,295,351.00</p> <p>Full Day Kindergarten (1250) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$200,516.00</p> <p>Grad Tutor Program (1280) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$286,013.00</p> <p>Grad Tutor Program (1280) 3000-3999: Employee Benefits LCFF</p>	<p>Benefits LCFF Supplemental and Concentration \$513,269.73</p> <p>Expand College and Career (1120) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$865.99</p> <p>Expand College and Career (1120) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$862,181.17</p> <p>Expand College and Career (1120) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$620,808.75</p> <p>Expand College and Career (1120) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$144,199.93</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$23,017.77</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$88,452.47</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 3000-3999: Employee</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$90,706.00</p> <p>Grad Tutor Program (1280) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$23,281.00</p> <p>Reading and Math Intervention (1261) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,430.00</p> <p>Reading and Math Intervention (1261) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$24,362.00</p> <p>Reading and Math Intervention (1261) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$25,638.00</p> <p>Reading and Math Intervention (1261) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$1,920.00</p> <p>Secondary Class Size Reduction (1251) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,107,973.00</p> <p>Secondary Class Size Reduction (1251) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$955,644.00</p>	<p>Benefits LCFF Supplemental and Concentration \$54,542.70</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,797.84</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$-4,126.45</p> <p>Fab Lab and Mobile / Hybrid Lab (1160) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$10,177.49</p> <p>Full Day Kindergarten (1250) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$759,965.17</p> <p>Full Day Kindergarten (1250) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$80,973.52</p> <p>Full Day Kindergarten (1250) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$395,866.13</p> <p>Full Day Kindergarten (1250) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$76,434.54</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Secondary Class Size Reduction (1251) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$189,331.00</p> <p>Special Education (4260, 6250) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,104,448.00</p> <p>Special Education (4260, 6250) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$551,055.00</p> <p>Special Education (4260, 6250) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,506,428.00</p> <p>Special Education (4260, 6250) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$27,118.00</p> <p>Special Education (4260, 6250) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$52,935.00</p> <p>Special Education (4260, 6250) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$323,954.00</p> <p>Summer Out of School Time Services (1290) 1000-1999: Certificated Personnel Salaries</p>	<p>Grad Tutor Program (1280) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$8,439.69</p> <p>Grad Tutor Program (1280) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$11,843.28</p> <p>Grad Tutor Program (1280) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$1,253.49</p> <p>Reading and Math Intervention (1261) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$71,454.27</p> <p>Reading and Math Intervention (1261) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$32,848.75</p> <p>Reading and Math Intervention (1261) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$6,445.93</p> <p>Secondary Class Size Reduction (1251) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,516,227.67</p> <p>Secondary Class Size Reduction (1251) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$742,089.74</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>LCFF Supplemental and Concentration \$194,578.00</p> <p>Summer Out of School Time Services (1290) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$54,469.00</p> <p>Summer Out of School Time Services (1290) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$58,801.00</p> <p>Summer Out of School Time Services (1290) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$111,534.00</p> <p>Summer Out of School Time Services (1290) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$20,000.00</p> <p>Summer Out of School Time Services (1290) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$25,000.00</p> <p>Summer Out of School Time Services (1290) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$35,618.00</p> <p>Visual and Performing Arts (VAPA) (4230) 1000-1999:</p>	<p>Secondary Class Size Reduction (1251) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$139,564.02</p> <p>Special Education (4260, 6250) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,707,728.80</p> <p>Special Education (4260, 6250) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$519,691.97</p> <p>Special Education (4260, 6250) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,226,233.04</p> <p>Special Education (4260, 6250) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$61,116.16</p> <p>Special Education (4260, 6250) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$89,764.05</p> <p>Special Education (4260, 6250) 7000-7439: Other Outgo LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Certificated Personnel Salaries LCFF Supplemental and Concentration \$367,599.00</p> <p>Visual and Performing Arts (VAPA) (4230) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$241,060.00</p> <p>Visual and Performing Arts (VAPA) (4230) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$261,288.00</p> <p>Visual and Performing Arts (VAPA) (4230) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$144,000.00</p> <p>Visual and Performing Arts (VAPA) (4230) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$37,666.00</p> <p>Visual and Performing Arts (VAPA) (4230) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$12,000.00</p> <p>Visual and Performing Arts (VAPA) (4230) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$65,731.00</p>	<p>Supplemental and Concentration \$284,560.21</p> <p>Summer Out of School Time Services (1290) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$161,214.16</p> <p>Summer Out of School Time Services (1290) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$57,873.94</p> <p>Summer Out of School Time Services (1290) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$49,509.11</p> <p>Summer Out of School Time Services (1290) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$9,753.66</p> <p>Summer Out of School Time Services (1290) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$68.96</p> <p>Summer Out of School Time Services (1290) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$4,635.45</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>African American Student Success Program- Student (1180) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$105,733.00</p> <p>African American Student Success Program- Student (1180) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$57,167.00</p> <p>African American Student Success Program- Student (1180) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$42,826.00</p> <p>African American Student Success Program- Student (1180) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$50,737.00</p> <p>African American Student Success Program- Student (1180) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$134,000.00</p> <p>African American Student Success Program- Student (1180) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$177,000.00</p> <p>African American Student Success Program- Student (1180) 7000-7439: Other Outgo LCFF</p>	<p>Summer Out of School Time Services (1290 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,029.92</p> <p>Summer Out of School Time Services (1290 7000-7439: Other Outgo LCFF Supplemental and Concentration \$17,803.67</p> <p>Visual and Performing Arts (VAPA) (4230) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$929,834.34</p> <p>Visual and Performing Arts (VAPA) (4230) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$244,235.14</p> <p>Visual and Performing Arts (VAPA) (4230) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$507,912.79</p> <p>Visual and Performing Arts (VAPA) (4230) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$85,522.14</p> <p>Visual and Performing Arts (VAPA) (4230) 5000-5999: Services And Other Operating</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$28,642.00</p> <p>African American Student Success Program- Teacher (2180) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$24,604.00</p> <p>African American Student Success Program- Teacher (2180) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,396.00</p> <p>African American Student Success Program- Teacher (2180) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,102.00</p> <p>African American Student Success Program- Teacher (2180) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,000.00</p> <p>African American Student Success Program- Teacher (2180) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$37,000.00</p> <p>African American Student Success Program- Teacher (2180) 7000-7439: Other Outgo</p>	<p>Expenditures LCFF Supplemental and Concentration \$5,898.02</p> <p>Visual and Performing Arts (VAPA) (4230) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$373.89</p> <p>Visual and Performing Arts (VAPA) (4230) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$19,234.00</p> <p>Visual and Performing Arts (VAPA) (4230) 6000-6999: Capital Outlay LCFF Supplemental and Concentration \$7,647.50</p> <p>Visual and Performing Arts (VAPA) (4230) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$110,808.04</p> <p>African American Student Success Program- Student (1180) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$59,333.77</p> <p>African American Student Success Program- Student (1180) 2000-2999: Classified Personnel</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>LCFF Supplemental and Concentration \$4,271.00</p> <p>African American Student Success Program- Parent (3180) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$18,890.00</p> <p>African American Student Success Program- Parent (3180) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$14,181.00</p> <p>African American Student Success Program- Parent (3180) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,000.00</p> <p>African American Student Success Program- Parent (3180) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$22,153.00</p> <p>African American Student Success Program- Parent (3180) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$42,154.00</p> <p>African American Student Success Program- Parent (3180) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$5,153.00</p>	<p>Salaries LCFF Supplemental and Concentration \$94,946.81</p> <p>African American Student Success Program- Student (1180) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$24,567.16</p> <p>African American Student Success Program- Student (1180) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7,932.50</p> <p>African American Student Success Program- Student (1180) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$63,079.28</p> <p>African American Student Success Program- Student (1180) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$6,184.37</p> <p>African American Student Success Program- Student (1180) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$81,488.82</p> <p>African American Student Success Program- Student (1180) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$16,899.42</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		<p>African American Student Success Program- Teacher (2180) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$257.55</p> <p>African American Student Success Program- Teacher (2180) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$83.50</p> <p>African American Student Success Program- Teacher (2180) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$17,685.60</p> <p>African American Student Success Program- Teacher (2180) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$1,114.05</p> <p>African American Student Success Program- Parent (3180) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,832.54</p> <p>African American Student Success Program- Parent (3180) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$13,336.26</p> <p>African American Student Success Program- Parent (3180) 4000-4999: Books And Supplies</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		LCFF Supplemental and Concentration \$300.44 African American Student Success Program- Parent (3180) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$7,750.00 African American Student Success Program- Parent (3180) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$1,131.75 African American Student Success Program- Parent (3180) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$12,500.00 African American Student Success Program- Parent (3180) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$2,988.09

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As is the case for all three goals, funding variations between what was originally budgeted and what was actually spent occurred during the 2019-2020 school year. The majority of the funding variations were related to costs for both certificated and classified staffing and associated employee benefits. The other area that show some of this same kind of variation is the category of books and supplies. Most of these variations were related to program changes. Due to the COVID-19 pandemic; as instruction shifted from in-person learning to a distance learning platform, WCCUSD was unable to offer the same types of instructional support during the later half of the year. These reductions in costs resulted in excess funds remaining at the end of the year which were, in turn, "carried over"

to support increased funding for programs particularly for English learners, African American/Black students and extra intervention programs in Literacy.

In addition to these programmatic variations, the LCFF allocation to WCCUSD was reduced from \$55,907,266 to \$52,589,149 - an overall reduction of \$3,318,177. A portion of the above referenced variations and reductions were a part of this overall budget reduction. For this reason, the budget available for expenditures was \$51,324,394.

Due to programmatic changes related to COVID stay-at home orders, WCCUSD adjusted expenditures in Goal 1 to meet evolving needs. Professional development and staffing costs for some programs in Goal 1, such as school level expenditures, summer programs, college and career as well as EL support initiatives were reduced while other programs required an increased need for staffing and professional development. Funding for contracts to support student learning and program implementation were also increased in several instances.

The overall unspent amount of \$1.2 million was primarily due to reductions in reductions in staffing, professional development and materials and supplies.

In summary, despite increased expenditures in some program areas and reductions in other areas, WCCUSD was able to use the majority of the LCFF supplemental/concentration allocation to meet the needs of WCCUSD students and families. The remaining \$1.2 million carryover went directly back into programs for unduplicated students during the 2020-2021 school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The 2019-20 school year posed many challenges for the WCCUSD community: students, parents, staff and community members alike. The sudden shift to distance learning came at a time when many instructional programs were at their apex in terms of efficient processes for engaging students in the learning process. As a consequence, teachers lost the momentum in learning when schools had to close. In addition, because the shutdown occurred prior to the testing window for both WCCUSD local assessment as well as the State testing, WCCUSD staff have only scant evidence of the effectiveness of the program provided during the Fall and Winter.

While the lack of traditional assessment results hampered a standard data review process to identify successes and areas of need during the 2019-2020 school year, WCCUSD can cite some anecdotal area of success. WCCUSD was able to:

- transition \$28,000+ students to online learning, equipped with e-books and support materials in a very short time.
- provide instructional tools (laptops and other needed tools) to all certificated staff as well as classified instructional support staff
- provide access to other instructional tools and supplies to students
- gather regular student data via STAR reading and math assessments for students in grades 3 - 8

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Competitive Compensation, Supportive Conditions, and Increased Capacity

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Teacher absences, excluding for PD days, will decrease at schools with higher than 55% unduplicated count (WCCUSD measure)</p> <p>Baseline Pending data from Human Resources and UTR</p>	<p>16-17: N/A 17-18: 27,819 18-19: 29,166 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator Permit holders, excluding those that receive their preliminary credential during the school year, will decrease at schools with higher than 55% unduplicated count (WCCUSD measure)</p> <p>Baseline Pending data from Human Resources and UTR</p>	<p>16-17: N/A 17-18: 106 18-19: 93 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator Teacher turnover, excluding retirees, will decrease at schools with higher than 55% unduplicated count (Local Indicator)</p> <p>Baseline Pending data from Human Resources and UTR</p>	<p>16-17: N/A 17-18: N/A 18-19: N/A 19-20: Data not available due to COVID</p> <p>Not Met</p>

Expected	Actual
<p>Metric/Indicator Exit survey results will show increased teacher satisfaction (WCCUSD measure)</p> <p>Baseline Pending data from Human Resources and UTR</p>	<p>16-17: N/A 17-18: N/A 18-19: N/A 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator WCCUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including unduplicated students and students with exceptional needs. WCCUSD's Educational Services Department completes the annual Self-Reflection Tool on California Schools Dashboard on Implementation of Academic Standards. WCCUSD will increase their rating from 3 to 4 on at least 3 standards (2A, 2B)</p> <p>19-20 WCCUSD will increase their rating from 3 to 4 on at least 3 standards (2A, 2B)</p> <p>Baseline WCCUSD is in the beginning / initial implementation stage for all standards in 16-17</p>	<p>16-17: Yes 17-18: Yes 18-19: Yes 19-20: Rubric score of 16/25 points</p> <p>Not Met</p>
<p>Metric/Indicator Increase % of employees who stay at WCCUSD for at least 5 years by 5% (WCCUSD measure)</p> <p>19-20 Increase % of employees who stay with us for at least 5 years by 5% from 61.5% from 15-16</p> <p>Baseline 61.5% employees in 16-17</p>	<p>16-17: 62% 17-18: 63% 18-19: N/A 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator</p>	<p>16-17: 81% 17-18: 81% 18-19: N/A 19-20: Data not available due to COVID</p>

Expected	Actual
<p>Increase % of staff with 3+ years of teaching experience by 3% annually at schools with 60% or higher count of low income, English learner, and foster youth students. (WCCUSD measure)</p> <p>19-20 Increase % of staff with 3+ years of teaching experience by 3% annually at schools with 60% or higher count of low income, English learner, and foster youth students from 62% in 16-17</p> <p>Baseline 16-17: 81% (89% at schools where UPP is 59% or less)</p>	<p>Not Met</p>
<p>Metric/Indicator Report on the % districtwide of teachers hired to work at high needs schools (60% and above UPP) (WCCUSD measure)</p> <p>19-20 Report on the % districtwide of teachers hired to work at high needs schools (60% and above UPP)</p> <p>Baseline 72% in 16-17</p>	<p>16-17: 72% 17-18: 81% 18-19: N/A 19-20: Data not available due to COVID</p>
<p>Metric/Indicator Establish a baseline for Key Percentile Ratings for Employees on Youth Truth Survey (6C)</p> <p>19-20 Key Percentile Ratings for employee satisfaction will increase by 2% in the Youth Truth Survey (Local Measure)</p> <p>Baseline 18-19 Baseline of positive responses: Culture (employee response): 26% Engagement (employee response): 32% Relationships (employee response): 29% Professional Development & Support (employee response): 31%</p>	<p>16-17: N/A 17-18: N/A 18-19: Baseline 19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator</p>	<p>16-17: N/A 17-18: N/A 18-19: N/A</p>

Expected	Actual
<p>Staff responses of strongly agree to California School Climate Survey will increase by 2% from 15-16. (WCCUSD measure)</p> <p>19-20 Discontinued (replaced with Youth Truth, reported above)</p> <p>Baseline 15-16 baseline: This school is: Safe place for staff. 29% Supportive and inviting place to work. 27% Promotes trust and collegiality among staff. 27% Provides the materials, resources, and training needed to work. 20%</p>	<p>19-20: Data not available due to COVID</p> <p>Not Met</p>
<p>Metric/Indicator Suspensions will decrease by 3% from 16-17 baseline, including for English learners, low income students, and foster youth. Suspensions will also decrease for African American students, who are disproportionately suspended. (6A)</p> <p>19-20 Suspensions will decrease by 3% from 4,176 in 15-16, including for English learners, low income students, and foster youth. Suspensions will also decrease for African American students, who are disproportionately suspended. (6A)</p> <p>Baseline 16-17: 6% English Learners: 5% Foster Youth: 16% Low Income: 7% African American: 14%</p>	<p>16-17: ELL: 5%; FY: 16%; LI: 7%; AA: 14% 17-18: ELL: 4.5%; FY: 17%; LI: 7%; AA: 15% 18-19: ELL: 5%; FY: 19%; LI: 7%; AA: 13% 19-20: over all decrease of .4%</p> <p>Not Met</p>
<p>Metric/Indicator Ensure 100% appropriately assigned and fully credentialed teachers for all students, including English Learners (1A)</p>	<p>16-17: 100% 17-18: 100% 18-19: 93% 19-20: Data not available due to COVID</p>

Expected	Actual
Baseline 100% in 15-16	Not Met

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1 Competitive Compensation: Offer competitive compensation to attract and retain quality educators. Consists of the following programs: Teacher Salaries (2312) Teacher Recruitment and Retention: new teacher support (2315)</p>	<p>Teacher extra time, extra days (2312) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$8,883,655.00</p> <p>Teacher extra time, extra days (2312) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,556,955.00</p> <p>Teacher extra time, extra days (2312) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$768,830.00</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$368,769.00</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$15,024.00</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 3000-3999: Employee</p>	<p>Teacher extra time, extra days (2312) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,326,340.26</p> <p>Teacher extra time, extra days (2312) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$4,313,476.29</p> <p>Teacher extra time, extra days (2312) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$904,740.66</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$423,312.22</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$15,024.48</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 3000-3999: Employee</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Benefits LCFF Supplemental and Concentration \$129,641.00</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$319,026.00</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$33,200.00</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$34,340.00</p>	<p>Benefits LCFF Supplemental and Concentration \$146,805.88</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$421.40</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$294,263.20</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$20,741.00</p> <p>Teacher Recruitment and Retention, new teacher support (2315) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$37,733.11</p>
<p>2.2 Supportive Conditions: Develop school environments where all basic needs are met.</p> <p>Consists of the following programs:</p> <p>Provide extra support for targeted elementary and secondary schools for data collection and attendance monitoring.</p> <p>Technology Coaches to Support Teachers (4150)</p> <p>Evaluations and Program Support (5260)</p>	<p>LCAP Evaluations & Program Monitoring (5260) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$208,867.00</p> <p>LCAP Evaluations & Program Monitoring (5260) 3000-3999: Employee Benefits LCFF</p>	<p>LCAP Evaluations & Program Monitoring (5260) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$211,693.10</p> <p>LCAP Evaluations & Program Monitoring (5260) 3000-3999: Employee Benefits LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$108,230.00</p> <p>LCAP Evaluations & Program Monitoring (5260) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$19,597.00</p> <p>Assessment Tools (1150) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$190,530.00</p> <p>Assessment Tools (1150) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$50,000.00</p> <p>Assessment Tools (1150) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$3,090.00</p> <p>Technology Coaches (4150) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$302,954.00</p> <p>Technology Coaches (4150) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$120,855.00</p> <p>Technology Coaches (4150) 7000-7439: Other Outgo LCFF</p>	<p>Supplemental and Concentration \$101,012.07</p> <p>LCAP Evaluations & Program Monitoring (5260) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$20,829.16</p> <p>LCAP Evaluations & Program Monitoring (5260) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$20,612.42</p> <p>Assessment Tools (1150) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$179,610.63</p> <p>Assessment Tools (1150) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$185,946.92</p> <p>Assessment Tools (1150) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$193,096.00</p> <p>Assessment Tools (1150) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$23,033.27</p> <p>Technology Coaches (4150) 1000-1999: Certificated Personnel</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$26,191.00</p> <p>Typist Clerk Support for LCAP Data Entry (5250) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$473,480.00</p> <p>Typist Clerk Support for LCAP Data Entry (5250) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$343,217.00</p> <p>Typist Clerk Support for LCAP Data Entry (5250) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$50,472.00</p>	<p>Salaries LCFF Supplemental and Concentration \$181,156.64</p> <p>Technology Coaches (4150) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$96,131.20</p> <p>Technology Coaches (4150) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$109,114.52</p> <p>Technology Coaches (4150) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$23,879.67</p> <p>Typist Clerk Support for LCAP Data Entry (5250) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$504,965.53</p> <p>Typist Clerk Support for LCAP Data Entry (5250) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$312,391.85</p> <p>Typist Clerk Support for LCAP Data Entry (5250) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$50,512.69</p>
<p>2.3 Increased Capacity: Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following programs:</p>	<p>Collaboration & Professional Development (6110) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$376,366.00</p>	<p>Collaboration & Professional Development (6110) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$379,829.11</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Coaching was provided to approximately 300 teachers by a veteran teacher or on-staff teacher coaches.</p>	<p>Collaboration & Professional Development (6110) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$83,283.00</p> <p>Collaboration & Professional Development (6110) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$180,604.00</p> <p>Collaboration & Professional Development (6110) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,000.00</p> <p>Collaboration & Professional Development (6110) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$110,000.00</p> <p>Collaboration & Professional Development (6110) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$47,059.00</p> <p>Collaboration & Professional Development (6110) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$48,347.00</p> <p>Professional Development Classified Training Day (2311) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0.00</p>	<p>Collaboration & Professional Development (6110) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$90,924.96</p> <p>Collaboration & Professional Development (6110) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$148,633.26</p> <p>Collaboration & Professional Development (6110) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,230.76</p> <p>Collaboration & Professional Development (6110) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$166,000.00</p> <p>Collaboration & Professional Development (6110) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$56,200.00</p> <p>Collaboration & Professional Development (6110) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$41,889.16</p> <p>Professional Development Classified Training Day (2311) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Professional Development Classified Training Day (2311) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0.00 Professional Development Classified Training Day (2311) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0.00 Professional Development Classified Training Day (2311) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0.00 Professional Development Classified Training Day (2311) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00 Professional Development Classified Training Day (2311) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$0.00	Professional Development Classified Training Day (2311) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0.00 Professional Development Classified Training Day (2311) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0.00 Professional Development Classified Training Day (2311) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0.00 Professional Development Classified Training Day (2311) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00 Professional Development Classified Training Day (2311) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$0.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As is the case for all three goals, funding variations between what was originally budgeted and what was actually spent occurred during the 2019-2020 school year. The majority of the funding variations were related to costs for both certificated and classified staffing and associated employee benefits. The other area that shows some of this same kind of variation is the category of books and supplies. Most of these variations were related to program changes. Due to the COVID-19 pandemic; as instruction shifted from

in-person learning to a distance learning platform, WCCUSD was unable to offer the same types of instructional support during the later half of the year. These reductions in costs resulted in excess funds remaining at the end of the year which were, in turn, "carried over" to support increased funding for programs particularly for English learners, African American/Black students and extra intervention programs in Literacy.

In addition to these programmatic variations, the LCFF allocation to WCCUSD was reduced from \$55,907,266 to \$52,589,149 - an overall reduction of \$ 3,318,177. A portion of the above referenced variations and reductions were a part of this overall budget reduction. For this reason, the budget available for expenditures was \$51,324,394.

Due to programmatic changes related to COVID stay-at home orders, WCCUSD adjusted expenditures in Goal 2 to meet evolving needs. Professional development and staffing costs for some programs in Goal 2, such as school level expenditures, summer programs, college and career as well as EL support initiatives were reduced while other programs required an increased need for staffing and professional development. Funding for contracts to support student learning and program implementation were also increased in several instances.

The overall unspent amount of \$1.2 million was primarily due to reductions in reductions in staffing, professional development and materials and supplies.

In summary, despite increased expenditures in some program areas and reductions in other areas, WCCUSD was able to use the majority of the LCFF supplemental/concentration allocation to meet the needs of WCCUSD students and families. The remaining \$1.2 million carryover went directly back into programs for unduplicated students during the 2020-2021 school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The 2019-20 year posed many challenges for the WCCUSD community: students, parents, staff and community members alike. The sudden shift to distance learning came at a time when many instructional programs were at their apex in terms of efficient processes for engaging students in learning. As a consequence, teachers lost the momentum in learning when schools had to close. In addition, because the shutdown occurred prior to the testing window for both WCCUSD local assessments as well as the State testing, WCCUSD staff have only scant evidence of the effectiveness of the program provided during the Fall and Winter of the 2019-20 academic year.

While the lack of traditional assessment results hampers a standard data review process to identify successes and areas of need during the 2019-202 school year, WCCUSD can cite some anecdotal area of success. WCCUSD was able to:

- able to train teachers in the use of a variety on online learning platforms
- provide social emotional support structures for staff
- provide Race and Equity training to teachers to support cultural responsive practices

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Safe & Welcoming Schools, Positive School Climates, and Socio-Emotional Services

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator WCCUSD will seek parent input in making decisions for the district and each individual school site. This will be reflected by an increase in Parent Survey response rates and positive responses to key survey questions. The number of parents responding to the survey will increase by will increase by 25% at schools with SCOWS and by 8% at schools without from 2,835 in 15-16. WCCUSD is using Youth Truth for the first time year, and is therefore establishing a baseline for data on parent survey responses. (3A)</p> <p>19-20 The number of parent responses will increase by 25% at schools with SCOWS and by 8% at schools without from 15-16 baseline of 2835.</p> <p>The percent of positive parent responses to key survey questions will increase by 2%.</p>	<p>Parent volunteer numbers will increase 16-17: 1,806 17-18: 1,576 18-19: 1469 19-20: 1484</p> <p>Youth Truth survey responses: I have opportunities to contribute to helping my school(parent response) 16-17: N/A 17-18: N/A 18-19: Elem: 83%; Middle: 77%; High: 66% 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p> <p>I feel informed about important decisions regarding my school 16-17: N/A 17-18: N/A 18-19: Elem: 61%; Middle: 61%; High: 58% 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p> <p>I feel empowered to play a meaningful role in decision-making at my school 16-17: N/A</p>

Expected	Actual
<p>Baseline Participants: 2835 in 15-16 18-19 Baseline for Youth Truth Survey Responses: I feel informed about important decisions regarding my school (parent response) Elementary - 61% Middle - 61% High - 58% I feel empowered to play a meaningful role in decision-making at my school (parent response) Elementary - 56% Middle - 52% High - 47%</p>	<p>17-18: N/A 18-19: Elem: 56%; Middle: 52%; High: 47% 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p> <p>I feel engaged with my school 16-17: N/A 17-18: N/A 18-19: Elem: 70%; Middle: 61%; High: 56% 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p> <p>Teachers and students care about each other 16-17: N/A 17-18: N/A 18-19: Elem: 77%; Middle: 70%; High: 58%</p> <p>My school is a safe place to learn 16-17: N/A 17-18: N/A 18-19: Elem: 74%; Middle: 74%; High: 63% 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p> <p>Increase number of new volunteers by 2% from 1,771 in 15-16 16-17: 1,806 17-18: 1,516 18-19: 1,469 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p>

Expected	Actual
	<p>Number of Parent University graduates will increase from 397 in 15-16 16-17: 347 17-18: 384 18-19: Pending 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p> <p>Not Met</p>
<p>Baseline</p>	
<p>Metric/Indicator WCCUSD will promote parental participation in programs for unduplicated pupils and students with exceptional needs (3B-C). As a result, the percent of Parent University graduates of students who are low income, English learner, foster youth, African American, or students with disabilities will increase by 2% annually from the 15-16 baseline: African American 1% Latino 92% Asian 1% White 1% Filipino 1% Multiple 4% Low Income 65% ELs 58% Foster and Homeless 1% SPED 13%</p> <p>19-20</p>	<p>16-17: African American: 8%; Asian: 4%; Filipino: 5%; Latino: 80%; White: 1%; Multiple: 2%; ELL: 59%; FY & Homeless: 0%; LI: 58%; SPED: 16% 17-18: African American: 5%; Asian: 5%; Filipino: 1%; Latino: 85%; White: 3%; Multiple: 1%; ELL: 55%; FY & Homeless: 1%; LI: 56%; SPED: 16% 18-19: African American: 5%; Asian: 5%; Filipino: 2%; Latino: 83%; White: 3%; Multiple: :2%; ELL: 52%; FY & Homeless: 1%; LI: 55%; SPED: 16% 19-20: African American: 6%; Asian: 0%; Filipino: 0%; Latino: 91%; White: 3%; Multiple: 0%; ELL: 74%; FY & Homeless: 0%; LI: 100%; SPED: 15%</p> <p>Not Met</p>

Expected	Actual
<p>The percent of Parent University graduates of students who are low income, English learner, foster youth, African American, or students with disabilities will increase by 2% annually from the 15-16 baseline</p> <p>Baseline 15-16 baseline: African American 1% Latino 92% Asian 1% White 1% Filipino 1% Multiple 4% Low Income 65% ELs 58% Foster and Homeless 1% SPED 13%</p>	
<p>Metric/Indicator Survey parents on the sense of safety and school connectedness (6C)</p> <p>Baseline 18-19 Baseline: Establish a baseline: Youth Truth Survey Parent Survey will measure increase in parent engagement, involvement, and satisfaction. Yes I have opportunities to contribute to helping my school (parent response) "Elementary - 83% Middle - 77% High - 66%" I feel informed about important decisions regarding my school "Elementary - 61% Middle - 61% High - 58%" I feel empowered to play a meaningful role in decision-making at my school "Elementary - 56%</p>	<p>16-17: N/A 17-18: N/A 18-19: Elem: 29%; Middle: 23%; High: 35% 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p> <p>Elementary-Has anyone bullied you at the school in the last year (no) Secondary-During this school year, have other students bullied or harassed you? (no)</p> <p>16-17: N/A 17-18: N/A 18-19: Elem: 44%; Middle: 51%; High: 67% 19-20: Data unavailable due to change of survey platform and subsequent COVID-related closure</p>

Expected	Actual
<p>Middle - 52% High - 47%" I feel engaged with my school "Elementary - 70% Middle - 61% High - 56%" Teachers and students care about each other "Elementary - 77% Middle - 70% High - 58%" My school is a safe place to learn "Elementary - 74% Middle - 74% High - 63%"</p>	<p>Elementary-Do you think your teachers care about you (Yes, very much) Secondary-I enjoy coming to school most of the time</p> <p>16-17: N/A 17-18: N/A 18-19: Elem: 73%; Middle: 40%; High: 43% 19-20: R Data unavailable due to change of survey platform and subsequent COVID-related closure</p> <p>Not Met</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 Safe & Welcoming Schools: Provide school environments where students, families, and staff feel safe and welcome.</p> <p>Consists of the following programs:</p> <p>School Community Outreach Workers (SCOWs) (3110) Parent University and Volunteer Support (3120)</p>	<p>Parent University and Volunteer Support (3120) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$58,302.00</p> <p>Parent University and Volunteer Support (3120) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$35,679.00</p> <p>Parent University and Volunteer Support (3120) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$35,831.00</p> <p>Parent University and Volunteer Support (3120) 5000-5999: Services And Other Operating</p>	<p>Parent University and Volunteer Support (3120) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$63,144.39</p> <p>Parent University and Volunteer Support (3120) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$35,741.56</p> <p>Parent University and Volunteer Support (3120) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,101.57</p> <p>Parent University and Volunteer Support (3120) 5000-5999: Services And Other Operating</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Expenditures LCFF Supplemental and Concentration \$52,000.00</p> <p>Parent University and Volunteer Support (3120) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$5,500.00</p> <p>Parent University and Volunteer Support (3120) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$70,000.00</p> <p>Parent University and Volunteer Support (3120) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$12,688.00</p> <p>School Community Outreach Workers (SCOWs) (3110) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,344,166.00</p> <p>School Community Outreach Workers (SCOWs) (3110) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,068,820.00</p> <p>School Community Outreach Workers (SCOWs) (3110) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$149,121.00</p>	<p>Expenditures LCFF Supplemental and Concentration \$50,802.50</p> <p>Parent University and Volunteer Support (3120) 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$5,583.56</p> <p>Parent University and Volunteer Support (3120) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$46,420.17</p> <p>Parent University and Volunteer Support (3120) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$9,644.89</p> <p>School Community Outreach Workers (SCOWs) (3110) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$994,713.60</p> <p>School Community Outreach Workers (SCOWs) (3110) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$778,552.65</p> <p>School Community Outreach Workers (SCOWs) (3110) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,000.00</p> <p>School Community Outreach Workers (SCOWs) (3110) 7000-7439: Other Outgo LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.2 Positive School Climates Strengthen school culture through a tiered system of positive and restorative supports. Consists of the following 17-18 Actions / Services:</p> <p>Direct Funding to Schools (9670) - amount of money allocated to each school site is calculated directly based on the school's unduplicated pupil percentage and then by enrollment numbers.</p> <p>Changes: Playworks organized recess, lunch & breaks (4222) was removed from LCAP Parent training to support African American student success (PAASSS) (3180) was removed from Goal 3 to be combined with the other PAASSS programs from 2017-18 so that the parent, student, and teacher components of the program are in the same goal.</p> <p>[Deleted: The first draft of the 19-20 LCAP placed all three PAASSS programs in Goal 3, Action 2, but the community would like to see these programs expanded beyond socio-emotional and after school programs to support African American student achievement. For this reason, the community requested that PAASSS be combined in Goal 1. WCCUSD made this change.]</p>	<p>Playworks organized recess, lunch & breaks (4222) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$0.00</p>	<p>Supplemental and Concentration \$109,835.05</p> <p>Playworks organized recess, lunch & breaks (4222) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00</p> <p>Playworks organized recess, lunch & breaks (4222) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$0.00</p>
<p>3.3 Socio-Emotional Services Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach. Consists of the following 18 - 19 Actions / Services:</p>	<p>Full Service Community Schools (4240) 1000-1999: Certificated Personnel Salaries LCFF</p>	<p>Full Service Community Schools (4240) 1000-1999: Certificated Personnel Salaries LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>School Climate and Social Work Services name updated from Socio-Emotional Well-being to be more specific about services covered under this program (4220, 4272)</p> <p>Full Service Community Schools (4240)</p>	<p>Supplemental and Concentration \$92,965.00</p> <p>Full Service Community Schools (4240) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$105,511.00</p> <p>Full Service Community Schools (4240) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$91,820.00</p> <p>Full Service Community Schools (4240) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,849.00</p> <p>Full Service Community Schools (4240) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$549,000.00</p> <p>Full Service Community Schools (4240) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$250,000.00</p> <p>Full Service Community Schools (4240) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$21,206.00</p> <p>Socio-Emotional Well-Being (4220, 4272) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$534,821.00</p>	<p>Supplemental and Concentration \$92,964.63</p> <p>Full Service Community Schools (4240) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$164,699.84</p> <p>Full Service Community Schools (4240) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$124,817.45</p> <p>Full Service Community Schools (4240) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0.00</p> <p>Full Service Community Schools (4240) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$34,649.34</p> <p>Full Service Community Schools (4240) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$21,532.73</p> <p>Full Service Community Schools (4240) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$24,974.89</p> <p>Socio-Emotional Well-Being (4220, 4272) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$687,262.96</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Socio-Emotional Well-Being (4220, 4272) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$194,311.00</p> <p>Socio-Emotional Well-Being (4220, 4272) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$315,106.00</p> <p>Socio-Emotional Well-Being (4220, 4272) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,880.00</p> <p>Socio-Emotional Well-Being (4220, 4272) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$395,748.00</p> <p>Socio-Emotional Well-Being (4220, 4272) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$242,248.00</p> <p>Socio-Emotional Well-Being (4220, 4272) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$79,682.00</p>	<p>Socio-Emotional Well-Being (4220, 4272) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$94,623.58</p> <p>Socio-Emotional Well-Being (4220, 4272) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$211,902.67</p> <p>Socio-Emotional Well-Being (4220, 4272) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$9,812.01</p> <p>Socio-Emotional Well-Being (4220, 4272) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$101,212.70</p> <p>Socio-Emotional Well-Being (4220, 4272) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$48,057.85</p> <p>Socio-Emotional Well-Being (4220, 4272) 7000-7439: Other Outgo LCFF Supplemental and Concentration \$64,992.53</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As is the case for all three goals, funding variations between what was originally budgeted and what was actually spent occurred during the 2019-2020 school year. The majority of the funding variations were related to costs for both certificated and classified staffing and associated employee benefits. The other area that shows some of this same kind of variation is the category of books and supplies. Most of these variations were related to program changes. Due to the COVID-19 pandemic; as instruction shifted from in-person learning to a distance learning platform, WCCUSD was unable to offer the same types of instructional support during the later half of the year. These reductions in costs resulted in excess funds remaining at the end of the year which were, in turn, "carried over" to support increased funding for programs particularly for English learners, African American/Black students and extra intervention programs in Literacy.

In addition to these programmatic variations, the LCFF allocation to WCCUSD was reduced from \$55,907,266 to \$52,589,149 - an overall reduction of \$ 3,318,177. A portion of the above referenced variations and reductions were a part of this overall budget reduction. For this reason, the budget available for expenditures was \$51,324,394.

Due to programmatic changes related to COVID stay-at home orders, WCCUSD adjusted expenditures in Goal 3 to meet evolving needs. In order to support student learning at home as well as provide assistance to parents, WCCUSD added expenditures for increased support from School Community workers as well as additional teacher time to support student academic and social and emotional learning needs. Unfortunately, because many of our contract providers were unable to provide services via the Distance Learning platforms, WCCUSD did not spend as much as was initially anticipated.

The overall unspent amount of \$1.2 million was primarily due to reductions in reductions in staffing, professional development and materials and supplies.

In summary, despite increased expenditures in some program areas and reductions in other areas, WCCUSD was able to use the majority of the LCFF supplemental/concentration allocation to meet the needs of WCCUSD students and families. The remaining \$1.2 million carryover went directly back into programs for unduplicated students during the 2020-2021 school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The 2019-20 year posed many challenges for the WCCUSD community: students, parents, staff and community members alike. The sudden shift to distance learning came at a time when many instructional programs were at their apex in terms of efficient processes for engaging students in the learning process. As a consequence, teachers lost the momentum in learning when schools had to close. In addition, because the shutdown occurred prior to the testing window for both WCCUSD local assessment as well as the State

testing, WCCUSD staff have only scant evidence of the effectiveness of the program provided during the Fall and Winter.

While the lack of traditional assessment results hampers a standard data review process to identify successes and areas of need during the 2019-202 school year, WCCUSD can cite some anecdotal area of success. WCCUSD was able to:

- provide regular Race and Equity training to all staff District-wide
- provide social-emotional learning support to as many students as possible via teacher-led sessions during Distance Learning sessions.
- deliver much needed healthy, fresh meals to families across the District

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1. Identify the conditions which will enable a safe re-opening including levels of infection in the local community, ability to provide adequate personal protective equipment (PPE) to staff and students, ability to allow for adequate social distancing.	375,068	\$3,171,665.93	No
2. Health and Safety clearance from appropriate state, county and federal agencies and the district's ability to implement proper safety protocols will be necessary prior to the start of any in-person instructional sessions.	0	0	No
3. Work with parents, labor partners and community groups to develop and refine plans to provide in-person options for students.	0	0	No
4. Once the foundations of a safe reopening have been established, develop and refine options to provide opportunities for enhanced athletics activities and programs	0	0	No
5. Develop and refine programs for in-person support for social emotional learning and academic Intervention.	\$350,000	\$82,276.41	Yes
6. The Student Support Hub (Learning Hub) is an important feature of the initial plan for in-person instruction. The Student Support Hub is like a study hall where students that are unable to access distance learning effectively at home can receive coaching, assistance and facilitation of learning. All instruction is delivered in a distance learning approach. The "classroom" is with the teacher. Teachers can either be at home or in a classroom with limited high need students to deliver instruction. Students are admitted in small cohorts to Student Support Hubs at schools with social distancing standards in place.	\$400,000	\$577,431.24	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
7. A working group has been set up to explore “outdoor school” options as another way to bring students back to our campuses sooner.	0	0	No
8. We have supported students involved in athletics to continue to train and practice in order to maintain physical fitness, social connections and prevent isolation.	0	0	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Due to unprecedented and very changeable conditions of the COVID pandemic, WCCUSD's initial estimation of costs for PPE and other safety measures was too low, particularly in light of the materials required for a safe Spring re-opening.

In addition, WCCUSD was able to meet the evolving needs for social emotional learning needs of students via direct teacher support during the Spring re-opening which resulted in lower costs for products and contracted services.

WCCUSD was initially unsure of the ability to access locations in order to provide support to students via off-site learning hubs during the year. However, as WCCUSD staff became more proficient with distance learning support options, opportunities for student access to support hubs increased. In fact, during the Spring re-opening, WCCUSD was able to identify students most in need of additional academic and social emotional support for placement in on-site learning hubs. These additional services provided via hubs resulted in increased expenditures.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In collaboration with the community WCCUSD opened (3) Community Learning Hubs (hubs) to offer in-person instruction to students who have demonstrated challenges with Distance Learning. Hubs are a Tier 1 distance learning intervention (not intended for intensive intervention) and available to all students who meet criteria (family in transition, chronically absent, low GPA or demonstration of learning loss, administrative referrals due to qualitative data). The purpose of Learning Hubs are to ensure student access to digital learning, provide support with asynchronous assignments, supplement distance learning with in-person enrichment such as arts and crafts, science projects, physical activity, mentorship, etc. Annual Measurable Outcomes for hubs are to increase student attendance and engagement rates. Of the 112 students attending hubs, 56% of student attendees are African American, 31%

are Latino, 10% are of mixed race, 10% are classified as English Language Learners and 3.5% are Reclassified English Language Learners.

Through Community Hubs we have seen student attendance rates increase by as much as 87.5% when comparing pre and post hub attendance rates thru December. Teachers and administrators have shared that the structured conditions for learning with caring adults nearby ready to answer questions or can warmly redirect students to focus have resulted in increased engagement during teacher instruction and increased access to intervention blocks including WIN block and Office Hours. One of the main challenges with hubs is efficiently filling all the available spots available to students due to accessibility issues.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1. Instructional blocks will be employed during the distance learning phase. During this time the students will be under the care and direction of the teacher using a combination of synchronous and asynchronous teaching/learning.	\$ 84,835,951 (Salary only)	\$92,320,181.15	No
2. Educators will use the district-supported Learning Management systems (LMS) to track and assign work during Distance Learning. For students in grades PK-2, the district-supported LMS is Seesaw. For students in grades 3-12, the district-supported LMS is Google Classroom.	\$ 41,140	\$114,109	No
3. Instruction shall follow best practices and include multiple modalities of synchronous, small group and asynchronous (e.g., through instructional websites, recorded video/audio, written assignments or paper assignments) at the teacher's discretion based upon the weekly posted schedule - for Costs see item #1 above.	See #1 Above	0	No
4. Distance learning shall include video and/or audio instruction in which the primary modes of communication between the student and instructor are on-line interaction, instructional television, video, telecourses, software/apps or other instruction that relies on computer or communications technology. It may also include the use of print materials incorporating assignments that are the subject of written or oral feedback - for Costs see item #1 above.	See #1 Above	0	No
5. The student instructional day shall begin at 10:00 a.m. daily, must include a 40-minute lunch and end by 3:00 PM. Sites shall utilize the following framework to create their schedules: Elementary: (a) 25-minute Homeroom/Advisory/Circle Time/Morning Meeting period. (b) Three (3) 45-minute Instructional Blocks + 10 total minutes passing (blocks may be combined	See #1 Above	0	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>to provide for a deeper unit of study) (c) 30-minute dedicated ELD instructional period. Other students will get 30 additional minutes of instruction based on need “What I Need” (WIN)</p> <p>Secondary 3x3 block schedule: (a) 25-minute Homeroom/Advisory. (b) Three (3) 55-minute Instructional Blocks + 10 total minutes passing</p> <p>Secondary 4x4 block schedule: (a) 25-minute Homeroom/Advisory. (b) Three (3) or four (4) 55-minute Instruction Blocks + 10-15 total minutes passing time</p>			
<p>6. Preschool teachers will provide 60 minutes of content instruction per group (120 total) daily including homeroom.</p>	See #1 Above	0	No
<p>7. Daily instruction includes both academic content and socialization opportunities:</p> <ul style="list-style-type: none"> • 55 minutes 4 days per week for 1:1 and small group interaction • 60 minutes weekly for parent outreach • 3 hours weekly for staff development • Monthly staff meetings, collaboration, and adjunct duties 	See #1 Above	0	No
<p>8. Self-contained special education teachers shall have the flexibility to schedule their learning time to meet the needs of their class.</p>	\$ 23,476,571	24,790,547.12	No
<p>9. Students with moderate to severe disabilities will be provided continuity of learning through a variety of distance learning resources, as appropriate. This enables all students access to the same learning opportunities. Related Service Providers (Adapted PE, etc.), will prepare appropriate distance learning activities that can be performed at home.</p>	See # 8 Above	0	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
10. School Psychologists may provide appointments for students for social emotional and/or behavioral needs as deemed necessary by the psychologists and IEP, as well as communicate with families to provide support. Any appointments scheduled may be conducted by telephone or virtual tools.	\$ 5,445,480	\$6,875,140.29	Yes
11. Counselors may provide individual and/or group tele-counseling as deemed feasible by the counselor for academic counseling and/or social/emotional/mental health counseling. These appointments or conversations may be conducted via email, telephone, or other virtual tools, as appropriate, pending guidance around the FERPA guidelines regarding privacy and confidentiality especially with regard to social/emotional/mental health counselor/student meetings.	\$ 2,515,980	\$3,545,737.12	No
12. Librarians will be working in collaboration to develop programs for students at the sites such as “book clubs” on a monthly basis. Librarians shall also work with the site administrators and central office on a book check out program for students to check out and pick up.	\$4,143,113	\$1,392,800.11	No
13. Elementary VAPA educators shall work with their assigned sites to schedule synchronous learning opportunities that do not conflict with classroom teachers’ synchronous schedules at the site(s) they serve.	\$ 816,468	\$1,240,156.31	No
14. Providing ongoing technology support in the form of tablet replacement for broken devices, internet hubs, training, tools and services for students, teachers and parents	\$ 978,770	\$2,916,556.56	No
15. Stipends for Tech teacher leads, TIP and TSAP stipends to support new teachers and interns, Equity lead teachers to support our work on race and equity.	\$ 250,000	\$382,691.23	Yes
16. Stipends for school principals to assist with student re-entry from the justice system and systems for analysis of student data.	\$ 50,000	\$28,481.17	Yes
17. Training on technology and on responding to COVID-related conditions. (New action/ Added after LCP finalized)	0	0	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
18. Regularly review Individual Student Learning Plans to include IEP services provided during distance learning. (New action/ Added after LCP finalized)	0	0	No
19. Ensure that every principal and teacher has a list of students designated as English Learners with their ELD level. (New action/ Added after LCP finalized)	0	0	Yes
20.. Daily school schedules allow flexibility for Resource Specialists and designated support providers to schedule routine sessions with students in order to minimize pulling students with IEPs out during core instruction. (New action/ Added after LCP finalized)	0	0	No
21. Career and Technical Education (CTE) opportunities and programs for students. (New action/ Added after LCP finalized)	0	0	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

With the exception of in-person programs, virtually all of the planned Actions and Services have been generally implemented as designed. Modifications to programs in response to changing conditions have occurred on occasion to ensure full access for students and families.

The item with the emost substantive difference between planned and budgeted actions is the program to provide technology support in the form of tablet replacement; WCCUSD did not anticipate the extent of the ongoing need for technoloy and device support for students and teachers. Because the distrance learning program was entirely reliant on these devices for implementation, WCCUSD was committed to ensuring operational technology, connectivity and functional devices for all.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Many of the programs initiated during the 2020-2021 school year have focused on Distance Learning in order to provide as much access to academic and social emotional learning as possible. All of these programs (actions and services) are very newly designed and/or repurposed for these novel times and uses. WCCUSD staff have been responsive to the ever-changing conditions and challenges with the implementation of these programs (e.g. staff have made a number of adjustments to the distribution and support structure for ensuring student access to devices).

A number of programs demonstrate a degree of initial success in supporting students in a distance learning environment:

Continuity of Instruction:

For Preschool students, content instruction is provided daily in supportive online instructional periods; the instruction program is strategically designed to support both academic and social emotional development and minimize potential learning loss.

In order to ensure that instruction for students is supported in the distance learning program, staff have focused on the development of Literacy Toolkits for grades TK-6. These kits include key items needed to have in hand in order to effectively access instruction, including site word cards, developmentally appropriate writing paper, and writing checklists. These materials were created centrally by the literacy team (with input from literacy lead teachers), printed at the WCCUSD print shop, and disseminated to sites for inclusion in the materials packets for students. These program materials are also available in Spanish for our Dual Language Immersion (DLI) programs.

In addition, books aligned to students' independent reading levels were delivered to both English Language Learners and African American students; tutoring is also made available for students who are reading below grade level.

The use of instructional blocks at the secondary level also ensures access to continuous instruction for WCCUSD students. This model, which includes synchronous and asynchronous learning time, maximizes instruction.

Elementary VAPA teachers have worked with district and site leadership to coordinate pull out and in class instruction that does not supplant core instruction.

Stipends to mentor teachers through our TIP program provide ongoing work-embedded assistance to new teachers working in a distance learning environment.

Libraries have worked with sites to develop and implement systems to safely get books into the hands of students. This effort is an ongoing process, with return and check out procedures to ensure ready access to materials. In addition, electronic reading programs have been made available and communicated to staff and families.

Access to Devices and Connectivity:

The WCCUSD IT department has implemented systems to ensure that every student has access to a working device and internet. In addition, the Ed Tech department provides training and ongoing support for staff, parents and community members to use tools effectively, ensuring that every student can access instruction.

Pupil Participation and Progress:

To monitor students' progress we have literacy assessments STAR for grades 2-8, SRI for grades 9 & 10, and Foundational Skills Assessments for TK-1. The results of these assessments are informing targeted recruitment of students for interventions.

Distance Learning PD:

In July 2020, we held a weeklong Reading Institute for teachers in grades TK-6, which had an emphasis on holding literacy instruction in a Distance learning environment. In addition, there are monthly job-alike PD times where teachers can opt in to sessions of choice to support their DL instruction.

Time has been allocated every Friday for district-wide and site-based professional learning to support specifics of Distance Learning and on Race and Equity.

For English Language Learners, each site was provided a folder with information pertaining to each identified EL students instructional level. In addition, there are 3 opt in PD series for Teachers and support staff tailored to meet the needs of ELs in a Distance learning setting. There also is a tie between the Elementary ELD instruction and the instruction in the area of writing workshop, as laid out in the ELA/ELD framework .

For Students with IEPs, there was a process for developing an instructional plan for these students, and there is regular review of Individual Students Learning Plans to include IEP services. In addition, there is synchronous small group instruction, as determined by the students IEP, that occurs in addition to the live whole class instruction.

Another factor that positively impacts kids with IEPs in Distance learning is that Daily School Schedules allow Resource Specialists and other service providers, such as Speech, Occupational Therapist (OT), etc. to work with students to minimize pulling students out of core instruction.

Staff Roles and Responsibilities:

The unprecedented conditions brought on by the COVID-19 pandemic have compelled staff at all levels to work in new ways and unique circumstances. The primary impact for staff at all levels and in all departments has been the need to continue with the regular responsibilities by creating new structures for doing so; for example, teachers continue to provide instructional content but have needed to learn and present all of the content via online platforms. These types of large scale adjustments have occurred on a regular basis for all staff. In addition, these circumstances have created the opportunity for great cross-department training and collaboration to ensure that staff are able to meet their responsibilities.

Support for Pupils with Unique Needs:

For many years WCCUSD has employed the STAR reading, and more recently STAR math, assessments to assist in identifying students' individual learning needs. Because this assessment system uses an online platform, the transition to using this tool during the distance learning phase occurred quite smoothly. Throughout the distance learning phase teachers have been able to assess students and identify students' unique needs. Teachers have also discovered that the schedule and online learning approaches used by District staff actually support the use of small group and one-on-one instruction quite effectively. This opportunity to use breakout rooms and extra course time via the online classroom has enabled teachers and other support staff to work directly with EL, homeless,

Foster Youth their specific areas of academic and socio-emotional need (partiuclarly the areas identified by the available District assessments and anecdotal observations).

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1. Instructional materials delivered to students homes.	TBD	0	Yes
2. Summer Learning Loss programs provided to engage students in reading and literacy activities.	\$108,207	\$82,276.41	Yes
3. Summer Learning Loss program provided to engage students in enrichment, science, music, Fab Lab activities. In addition to offering fund engaging learning opportunities, these session allowed students to continue to learn and refine their use of instructional devices and forums.	See # 2 Above	0	Yes
4. Summer Learning Loss program during Summer of 2021 to reach Kindergartners and other learners who missed instructional opportunities during the 2020-2021 academic year.	\$1,000,000	\$1,715,723.11	Yes
5. Professional development for Administrators and teachers on how to access and interpret academic data for English learners.	\$ 1,000,426	\$215,806.20	Yes
6. Professional development for teachers and support staff on best practices for ELD instruction during distance learning.	See #4 Above	0	Yes
7. Professional development for teachers and administrators on social emotional supports during distance learning sessions.	\$1,000,000	\$7,244,127.68	Yes
8. Specific and intentional professional development time established weekly across the District to provide training on Race and Equity, Technology platforms and curriculum as well as collaboration time for teachers on best practices and data analysis.	See #6 above	0	Yes
9. Support for early language and early literacy development for ELs in Kindergarten via 1:1 small group support with staff specially trained to work with younger students (New action/ Added after LCP finalized)	0	0	Yes
10. Collaborate on student assessment data and plan for improved instructional strategies on a regular basis.	0	0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
(New action/ Added after LCP finalized)			
11. Mafanikio after school program to provide site-based programs for academic and enrichment activities. (New action/ Added after LCP finalized)	\$1,674,914	\$1,058,639.65	Yes
12. Support for Newcomer students through after school programs opportunities for language development and social interaction to promote academic growth. (New action/ Added after LCP finalized)	\$275,000	\$259,174.10	Yes
13. Instructional support staff during distance learning to impact daily access to lessons and prevent learning loss. (New action/ Added after LCP finalized)	\$1,090,000	\$1,088,663.60	Yes
14. Weekly reports will be provided to sites to identify African American/Black students who are absent from distance learning 3 days or more and those who have been identified as non-engaged. (New action/ Added after LCP finalized)	\$108,000	see # 11	Yes
15. Students with 20% or higher chronic absenteeism will be identified as a priority for interventions. (New action/ Added after LCP finalized)	0	0	Yes
16. Sites to offer after school academic tutoring and support. (New action/ Added after LCP finalized)	\$ 3,232,700	\$3,271,900.52	Yes
17. Literacy Packs with collections of engaging student libraries. (New action/ Added after LCP finalized)	0	0	Yes
18. Paraprofessionals receive Chromebooks in order to support instruction. (New action/ Added after LCP finalized)	\$300,000	\$120,468.20	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
19. Instructional software to support distance learning. (New action/ Added after LCP finalized)	\$1,124,000	\$1,370,643.00	Yes
20. Partnership with Equal Opportunity schools to ensure greater access to advanced classes for Black/African American students. (New action/ Added after LCP finalized)	\$30,000	\$30,000	Yes
21. District partnership with Rising Scholars program. (New action/ Added after LCP finalized)	0	0	Yes
22. Academic tutoring mentors offered through Community Education Partnerships (CEP) for Foster Youth and Families in Transition. (New action/ Added after LCP finalized)	0	0	Yes
23. Referral for case management from Greater Richmond of Interfaith Program (GRIP) for Foster Your and Families in Transition. (New action/ Added after LCP finalized)	\$ 75,000	\$110,823.22	Yes
24. In partnership with the Contra Costa County Office of Education (CCCOE) and GRIP, the District will collaboratively outreach to all FIT families to ensure access to the internet and tablets necessary to facilitate distance learning. (New action/ Added after LCP finalized)	0	0	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

With the exception of in-person programs, virtually all of the planned Actions and Services have been generally implemented as designed. Modifications to programs in response to changing conditions have occurred on occasion to ensure full access for students and families.

We have added actions as our reopening plans have unfolded in Spring 2021. We recognize that the template requires Budgeted Actions to be copied verbatim. However, for transparency to our stakeholders, we felt it was important to include Actions that did take place in the Annual Update.

As WCCUSD began the 2020-21 school year and became fully aware of the need to continue a distance learning program for an extended amount of time, staff also realized a significant need to train all District staff on potential social-emotional impact of being out of school on students. Consequently, after the initial budget planning phase, WCCUSD made a strategic decision to embark on a District-wide training series for all staff on Race and equity. This training series included weekly all District PD with experts in the field and follow-up sessions/discussions at each site which greatly impacted the amount of funds spent on social-emotional learning PD for WCCUSD staff.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

As is the case with the implementation of actions and services to support overall Distance Learning, actions and services to mitigate student learning loss in the Distance Learning model are both novel and necessarily fluid in response to the ever-evolving conditions created by the pandemic.

Fortunately WCCUSD shifted to an online assessment program to gauge student progress throughout the year in both ELA and Math several years ago. The STAR reading and math assessment program enabled teachers across the District to review and analyze student data, particularly for our ELs, Foster youth and low income students. This ongoing data review via online meetings of grade level teams enabled staff to work together to address student learning needs particularly in areas of Key Ideas and Text Complexity for ELA and Fractions and Ratios and Proportions Relationships in math,

A number of actions and services have demonstrated an initial degree of effectiveness:

Continuity of Instruction:

The district and each school has aligned the Instructional support staff to prevent learning loss during distance learning in the form of in-class supports and interventions during the “What I Need” (WIN) block for individualized support and instruction as a part of District-wide efforts to impact these specific areas of learning needs, particularly for EL, Foster Youth, homeless and low income students.

After school programs are running extended school day and intervention structures.

The Office of African American Student Achievement (OAASA) department:

- Created a tutoring program geared toward Black/African American students, based on data gleaned from the STAR assessment utilizing Freckle, which is a program through Renaissance.
- Delivered instructional materials to the residence of families who responded to a survey request.
- Provided four academic books, through a delivery service, to students to enhance their reading/literacy skills.
- Provided resources through the OAASA department's web site to support learning virtually.
- Offered Mafanikio Academic Coaching Program at seven sites.

The early literacy department, curriculum department, and library services coordinate to ensure that students have access to engaging student libraries.

Paraprofessionals have access to Chromebooks to facilitate small group instruction across the District

The district supports the acquisition of instructional software when appropriate, to ensure access to learning. In addition, sites leverage their resources to purchase other instructional support licenses as needed, specifically directed toward meeting the identified learning needs of our unduplicated students.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

As is the case with the implementation of actions and services to support overall Distance Learning, actions and services to impact mental health and social emotional well-being for WCCUSD students are both novel and necessarily fluid in response to the ever-evolving conditions created by the pandemic.

A number of actions and services have demonstrated an initial degree of effectiveness:

- “Homeroom” advisory periods to ensure that every student has direct connection with one adult on a consistent basis
- Equity lead teachers to support work on race and equity
- Weekly session on race and equity and cultural responsiveness
- Training on the adoption and use of mastery-based grading and performance assessments
- Best practices training on trauma and its effect on students; the impact on brain, behavior and academics
- Training on healing-centered engagement, restorative and trauma-informed and de-escalation practices
- Best practices to provide services through telehealth during distance learning to ensure alignment to students’ Individual Student Learning Plan (IEP)
- Stipends for school principals to assist with student re-entry from the justice system and systems for analysis of student data
- Training for administrators and teachers on how to access and interpret academic data for English learners
- Weekly academic schedule includes “Wellness Fridays” to allow students to interact with peers in small groups, work with outside service providers on enrichment activities and build relationships within the community
- Provide direct counselor communications, including referrals and access to available resources
- Training on trauma and its effect on students (impact on brain, behavior and academics combines with training in Behavioral support to students
- Outreach to all foster and homeless your families to ensure access to the internet and tablets necessary to facilitate distance learning
- Opportunities for student voice through an academic game show/academic competition
- Monthly sessions for students to discuss current issues related to academics, extra-curricular programs/activities, mental health/social emotional issues with the District Superintendent
- Opportunities for student engagement with civic and community organizations
- Attendance and engagement will be monitored on a daily basis with outreach
- Case manager and SPED staff outreach to students with disabilities with chronic absenteeism
- Weekly session on race and equity and cultural responsiveness
- Implementation of SEL curriculum for all grade levels: Elementary School: Sanford Harmony SEL Curriculum; Middle School: Second Step (pilot), High School: School Connect (pilot)
- Provide counseling and/or mentoring for African American students who are socially and emotionally impacted by past and current events within the community at large
- Permanent and temporary housing navigation offered thru GRIP

- Direct mental health supports for students will be available using a variety of methods, including teletherapy
- Unconditional Education coaches and Health Centers at secondary school site
- Contract with Millie Burns to provide SEL PD to foster a better understanding of trauma-informed and restorative practices
- Training on academic training

The District has been able to implement a daily “home-room” period. For grades K-12, the purpose of home-room is to build community and relationships with students. During the 25- minute home-room, teachers are able to use an evidence based curricula (Sanford Harmony, Second-Step or School Connect). They may also supplement with their own relevant curriculum. Home-room is intended to be a safe place for all students. If teachers are concerned about a student's social/emotional needs, the student should be referred for further support.

Students and staff have been able to access mental/health support through tele-therapy to address mental health needs by way of community partnerships and services provided by district staff (i.e, school psychologists). A new partnership has been formed with Seneca to provide additional support to students to address social/emotional well-being through a variety of means, including :individual counseling, check-in/check-out, and group counseling.

Training has been provided to school sites on best practices for social/emotional well-being and implementation of Social Emotional Learning (SEL) curriculum. Challenges related to time needed for training continued throughout the year. However, District staff did receive training on resotrative practices which was both beneficial to assisting them to adjust to the challenges created by the stay-at-home orders and well as for working with students on some of these very same issues. Staff had some site-led trainings on restorative practices, healing centered engagement, and community building. WCCUSD continues to see a need for SEL support for both staff and students.

In October, students participated in a social/emotional screening which surveyed students regarding their social/emotional well-being. Results were available by classroom view and school teams were encouraged to check -in with students in need of further support (as evidenced by answers on survey).

In addition, working with the Special Education Department and the Positive School Department, the OAASA department was able to support a protocol/procedure for a referral process for students to receive mental health services.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Parent and student engagement and outreach has never been more essential and yet challenging at the same time.

Schools have rallied and organized their staff to ensure they can have ongoing, robust Student Attendance Review Team (SART)

meetings. Over 2,000+ conferences have been held at school sites.

All front line staff received training on how to use our attendance monitoring platform, which has increased uniformity of use and better data.

SWAT was able to enhance the weekly monitoring of chronically absent students through supplemental weekly reports that helped schools prioritize students for SART meetings and identified patterns of need and focus.

However, because we take attendance once a day, we are not able to track absences from key blocks such as WIN, ELD and office hours.

In addition, the SWAT department was unable to implement home visits due to the COVID-19 pandemic. This plan to implement home visits remains an essential Tier-III intervention.

Other relatively successful supports include:

- Training for families on how to support special needs students during distance learning
- Process to notify parents of their child's EL level and language acquisition progress
- Schedule family/ student listening sessions for English Learners (in student home languages) at regular intervals in the school year
- CAC meetings with agenda items specific to distance learning and support to students with disabilities
- ELACs at each review samples of instruction/lesson materials for English Language development ELD
- Support groups for families of students with disabilities during distance learning
- Schools will conduct conferences with families of truant students to identify root causes of absences and develop intervention plans
- Academic and technical support to parent to support student instruction
- SSCs continue to provide guidance and oversight of school programs
- Site based training and orientation offered to parents at Return to School Orientation and Back to School Nights
- Training for parents offered to support students in distance learning
- School Community Outreach Workers (SCOWs) host office hours and virtual family support sessions
- Provide videos, materials and workshops in the home language of parents without simultaneous translation to ensure that parents can fully participate and understand how to use: technology, distance learning
- Family support sessions to access to digital learning platforms
- Weekly reports are provided to sites by the Student Welfare and Attendance Department (SWAT) of students who are identified as non-engaged in distance learning. Schools conduct conferences with families of non-engaged students to identify root causes contributing to a lack of engagement and develop intervention plans.
- The Student Welfare and Attendance Department (SWAT) will conduct home visits to students who have not responded to requests for virtual conferences in Tier-II, in collaboration with school site personnel.

- Tiered re-engagement strategies are provided for students not appearing or engaging in the ELD block: home visits, home school liaisons 1:1 mentors
- Descriptions of opportunities for parent engagement, counseling services and intervention support are included in parent handbook as well as the District website
- Materials to assist parents working with students at home
- Geared toward Black/African American parents/guardians:
- AAPACs created at 34 sites in the district.
- Speaker series for parents/guardians, faculty/staff, and community.
- Monthly newsletter distributed at sites across the district

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The District provided meals within the seamless summer program to all children under that age of 18 through 15 distribution sites across the District. The program evolved from a daily model, to switch to twice a week before landing on a weekly distribution on Thursdays with a full week's worth of nutritional options for students. The program successfully had delivered over 10,000,000 meals between March 2020 and February 2021. The seamless summer option was available due to flexibility provided by the United State Department of Agriculture (USDA) based upon a waiver passed in March 2020 and then again in September 2020 and extended in January 2021. The District will sustain this program through the summer leading into the opening of the 2021-2022 school year in August 2021.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Food service meal delivery support	\$ 1,900,000	\$219,188.09	Yes
All	LEA approved indirect cost	\$683,321.00	\$332,245.55	No
Distance Learning Program	Staff, materials to support distance learning implementation	\$7,244,122.00	\$9,371,311.91	Yes
Distance Learning Program (Access to Devices and Connectivity)	Devices for internet access, software, chrome books and online learning platforms	\$2,939,596.00	\$3,277,702.03	Yes
Distance Learning Program (Continuity of Instruction)	Certificated and classified staff time, contracts and materials to support distance learning during the day	\$4,687,460.00	\$2,506,178.26	Yes
Distance Learning Program (Distance Learning Professional Development)	Staff training: Distance learning, race and equity, and stipends to support implementation of learning	\$10,379,213.00	\$9,669,074.70	Yes
Pupil Learning Loss	Staff time, material and supply to support student after school learning	\$2,744,921.00	\$1,101,972.58	Yes
In-Person Instructional Offerings	Return to school materials and staff stipends	\$18,001,640.00	\$11,581,600.14	No
Mental Health and Social and Emotional Well-Being	Counseling service contracts	\$3,223,734.00	\$3,096,036.85	Yes
Stakeholder Engagement	Support parent, staff, and materials	\$1,496,513.00	\$999,002.21	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

We have added actions as our re-opening plans have unfolded in Spring 2021. We recognize that the template requires Budgeted Actions to be copied verbatim. However, for transparency to our stakeholders, we felt it was important to include Actions that did take place in the Annual Update.

When the District originally created the Learning Continuity and Attendance Plan (LCP), the request from our community was to include a more in-depth view of the use of District resources. To that end, in the main sections of the LCP, WCCUSD staff included both the Supplemental/Concentration funds as well as funds from other resources to describe programs to support students during the 2020-2021 school year. As a result some of the actions and services in these first sections do include programs principally directed for WCCUSD's EL, Low Income and Foster Youth, while other actions are more generally directed for all students (e.g. safety training and equipment).

In much the same way the \$50 million referenced in the "additional services" section of the original LCP, includes actions and funds for both WCCUSD's high need students (EL, Low Income and Foster Youth) as well as programs for students across the District.

With the exception of in-person programs, virtually all of the planned Actions and Services have been generally implemented as designed. Modifications to programs in response to changing and unanticipated conditions have occurred on occasion to ensure full access for students and families.

Initially, WCCUSD anticipated that the Food Services program would require additional funding in order to ensure families were served. Instead, Food Services was able to provide healthy meals to students and families across the District and, as a result, generated sufficient funds from program operations, enabling a reduction in the need for the additional funding for alternate funding sources.

As a component of the budget process, staff worked to ensure that key areas had needed funds on hand to readily implement the programs to meet student needs during this stressful time of COVID related stay-at-home requirements. Consequently, staff overallocated in several key areas of anticipated need:

- Distance Learning Program - Continuity of Instruction - for WCCUSD, this program involved the maintenance of programs that were in effect prior to COVID-19
- Pupil Learning Loss - for WCCUSD, this program involved actions related to extended day and extended year to support students to maintain the skills and knowledge needed to continue to access standards/course based content despite limitations on access to in-person instruction
- In Person Learning - for WCCUSD, this program involved providing safe access to in-person instruction via hubs

The major differences between the budgeted amount and estimated actual amounts listed above are related to WCCUSD's interest in

ensuring that staff had funds at the ready to fully implement all aspects a novel program during unprecedented times.

In some areas, the amount initially allocated was not sufficient and additional funds were added to fully support the program:

For both of the two two programs listed below, WCCUSD spent more than was initially allocated; this discrepancy occurred because a distance learning program of this scope and size had never been implemented before and WCCUSD was unable to adequately initially predict the full range of expenses or the increase in costs of specific items due to high demand across the State:

- Distance Learning Program - for WCCUSD, this program covers all aspects of the distance learning program and,
- Access to Devices - for WCCUSD, this program includes all type of equipment needed for students and staff to access and provide online learning

In addition, the funds reported in the estimated actuals sections above are not the final amounts of expenditures. These costs represent only the current amount spent. WCCUSD expects these costs to increase as the remainder of the 2020-2021 expenditures are paid.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

A true comparison of the implementation of 2020-2021 programs to the actions and services that will be put in place during upcoming years is difficult. With the eventual return to regular in-person instruction, many of the elements and structures of the 2020-2021 program will not be necessary. However, the experiences provided during this unique pandemic period have provided insight into practices and programs that may be very beneficial in future programs:

- Because some students thrive in an on-line learning environment, WCCUSD is in the process of establishing a fully online school for the 2021-2022 school year
- Because some students thrive in an Arts-based program (which has been difficult to support during distance learning), WCCUSD is in the process of establishing an Arts focused school program
- Based on data that indicates low enrollment in the TK and kindergarten programs, WCCUSD is in the process of developing academically focused plans to support increased learning needs for students in the primary grades.
- Based on the use of/observations of synchronous instruction during small group "what I need" (WIN) sessions, teaching staff have a renewed focus on the value of small group, individualized instruction
- Based on the need for teachers to use online instructional platforms during the 2020-2021 school year, staff will have a greater familiarity with online learning as a means of addressing the needs of all learners as programs transition back to in-person instruction

Finally, as an outcome of this analysis and reflection on the overall impact of the programs this year, a number of the Actions, marked as non-contributing in the initial Local Continuity and Attendance Plan, have been redesignated as contributing. These changes were based on a recalibration of a collective understanding of the fundamental purpose of the funds in supporting WCCUSD's large number of EL, Low Income and Foster Youth students.

As a result of the learnings about student learning loss during the 2020-21 school year, WCCUSD has robust plans to address identified gaps during the 2021-22 school year, particularly for our identified student groups: English Learner, low income, Foster Youth/Homeless, students with disabilities and African American students via a number of very specific plans outlined in the new LCAP:

- Additional support staff at all levels to support and enhance programs for English Learners, Students with Disabilities, Foster/Homeless Youth, low income students and African American students
- Interventions to support increase learning opportunities and increased academic achievement for all unduplicated students
- Administrative support team for programs for African American students
- Contracts to continue support for Race and Equity training for all District staff

Essentially, an awareness that adequate levels of support staff for student programs, high quality curriculum, robust and focused training are essential for improving learning conditions for students is infused throughout all Actions and Services in the 2021-24 LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

In anticipation of student learning loss from instructional modifications due to pandemic conditions, WCCUSD is working on addressing the need for increased support to students in the upcoming years via:

- robust academic summer programs to (re)build skills and knowledge at all grade levels, with particular focus on early learners
- alignment of data systems to ensure data accessibility and integrity
- continued professional development focused on curriculum, data analysis and collaboration with colleagues to align instruction with student needs
- addition of instructional support staff to support small group instruction
- renewed focus on supporting students' social emotional needs, particularly during the transition from distance learning to in-person instruction
- renewed focus on supporting student enrichment activities such as athletics, the Arts, college and career exploration

explicit about unduplicated students...

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

As explained above, reduced expenditures in the following areas did not impact WCCUSD's ability to provide the full range of programs to EL, Low Income and Foster Youth students.

- Reduced expenditures on Food Service programs did not impact the program in any way; in fact, because the program was implemented so fully, it generated increased revenue to fund the ongoing services which were particularly beneficial for our Low Income, EI and Foster Youth students and families. As a result, only limited funds from other revenue sources were contributed to the Food Services Program.

While WCCUSD did experience challenges in several areas of implementation:

- State and local restrictions on in-person gathering and parent reluctance to send students to learning hubs impacted the implementation of in-person learning opportunities during the stay-at-home phase
- Scheduling challenges for staff and an awareness of "screen time" limitations for students impacted the ability to provide extensive after school learning programs.

WCCUSD staff were able to mitigate the direct impact of these challenges on student learning by providing:

- specific targeted instruction and support during the "what I need" (WIN) time as well as office hours
- making strategic and thoughtful use of many of the online distance learning programs to differentiate instruction to scaffold learning and support students' needs

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis of the student data for the past several years, through the lens of the impact of LCAP and LCP programs on student performance, has provided information about important areas of focus for upcoming years:

1. The alignment of data systems across all departments is essential
2. Identification of metrics to use to identify needs and measure success is a critical component of the continuous improvement planning process
3. Identification of programs to address individual student learning needs is essential
4. Awareness of and respect for cultural and linguistic diversity creates a positive and productive learning environment
5. Awareness of students' diverse interests and learning styles must be incorporated
6. Addressing learning loss requires inter-department collaboration, innovation, flexibility, and accountability at all levels
7. Student voice strengthens the delivery and effectiveness of interventions.
8. Family Engagement remains a critical component of student achievement at schools.
9. Student intervention programs (Tier-II, III) must also include support for robust Tier-I efforts.
10. While online learning programs offer students the opportunity for individualized instruction, in-person connections with teachers and other students are non-negotiable program elements.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	55,907,266.00	51,324,394.28
LCFF Supplemental and Concentration	55,907,266.00	51,324,394.28

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	55,907,266.00	51,324,394.28
1000-1999: Certificated Personnel Salaries	25,967,844.91	24,627,738.05
2000-2999: Classified Personnel Salaries	5,627,816.47	5,806,381.79
3000-3999: Employee Benefits	14,389,511.89	12,907,753.15
4000-4999: Books And Supplies	1,098,836.92	772,371.03
5000-5999: Services And Other Operating Expenditures	2,912,116.14	2,223,739.54
5700-5799: Transfers Of Direct Costs	29,932.85	18,119.14
5800: Professional/Consulting Services And Operating Expenditures	2,758,877.82	2,087,670.61
5900: Communications	0.00	31.30
6000-6999: Capital Outlay	0.00	15,521.08
7000-7439: Other Outgo	3,122,329.00	2,865,068.59

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	55,907,266.00	51,324,394.28
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	25,967,844.91	24,627,738.05
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	5,627,816.47	5,806,381.79
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	14,389,511.89	12,907,753.15
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	1,098,836.92	772,371.03
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	2,912,116.14	2,223,739.54
5700-5799: Transfers Of Direct Costs	LCFF Supplemental and Concentration	29,932.85	18,119.14
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	2,758,877.82	2,087,670.61
5900: Communications	LCFF Supplemental and Concentration	0.00	31.30
6000-6999: Capital Outlay	LCFF Supplemental and Concentration	0.00	15,521.08
7000-7439: Other Outgo	LCFF Supplemental and Concentration	3,122,329.00	2,865,068.59

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	33,323,430.00	27,956,799.74
Goal 2	16,872,582.00	19,582,551.42
Goal 3	5,711,254.00	3,785,043.12

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,125,068.00	\$3,831,373.58
Distance Learning Program	\$37,717,522.00	\$133,606,400.06
Pupil Learning Loss	\$11,018,247.00	\$16,568,245.69
Additional Actions and Plan Requirements	\$53,300,520.00	\$42,154,312.32
All Expenditures in Learning Continuity and Attendance Plan	\$103,161,357.00	\$196,160,331.65

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$375,068.00	\$3,171,665.93
Distance Learning Program	\$31,972,042.00	\$126,320,087.37
Pupil Learning Loss	\$300,000.00	\$120,468.20
Additional Actions and Plan Requirements	\$18,684,961.00	\$11,913,845.69
All Expenditures in Learning Continuity and Attendance Plan	\$51,332,071.00	\$141,526,067.19

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$750,000.00	\$659,707.65
Distance Learning Program	\$5,745,480.00	\$7,286,312.69
Pupil Learning Loss	\$10,718,247.00	\$16,447,777.49
Additional Actions and Plan Requirements	\$34,615,559.00	\$30,240,466.63
All Expenditures in Learning Continuity and Attendance Plan	\$51,829,286.00	\$54,634,264.46

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	West Contra Costa Unified School District
CDS Code:	07617960000000
LEA Contact Information:	Name: Dr. Kenneth Chris Hurst Position: Superintendent Phone: 510-231-1104
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$302,348,647
LCFF Supplemental & Concentration Grants	\$57,255,996
All Other State Funds	\$43,382,208
All Local Funds	\$18,533,454
All federal funds	\$44,120,530
Total Projected Revenue	\$408,384,839

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$406,267,451
Total Budgeted Expenditures in the LCAP	\$79,937,970
Total Budgeted Expenditures for High Needs Students in the LCAP	\$79,937,970
Expenditures not in the LCAP	\$326,329,481

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$137,919,990
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$253,179,648

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$22,681,974
2020-21 Difference in Budgeted and Actual Expenditures	\$115,259,658

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The more significant areas of expenditures that are not included in the Local Control and Accountability Plan would be in the categories of standard operational cost such as personnel (salary and benefit cost for certificated and classified support staff). Other General Fund expenditures include but are not limited to instructional and office supplies, Chromebook, associated expenditures with running the school district (utilities, liability insurance, legal expenses), Contribution to Special Education, maintenance to keep the schools in operating conditions.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Contra Costa Unified School District

CDS Code: 07617960000000

School Year: 2021-22

LEA contact information:

Dr. Kenneth Chris Hurst

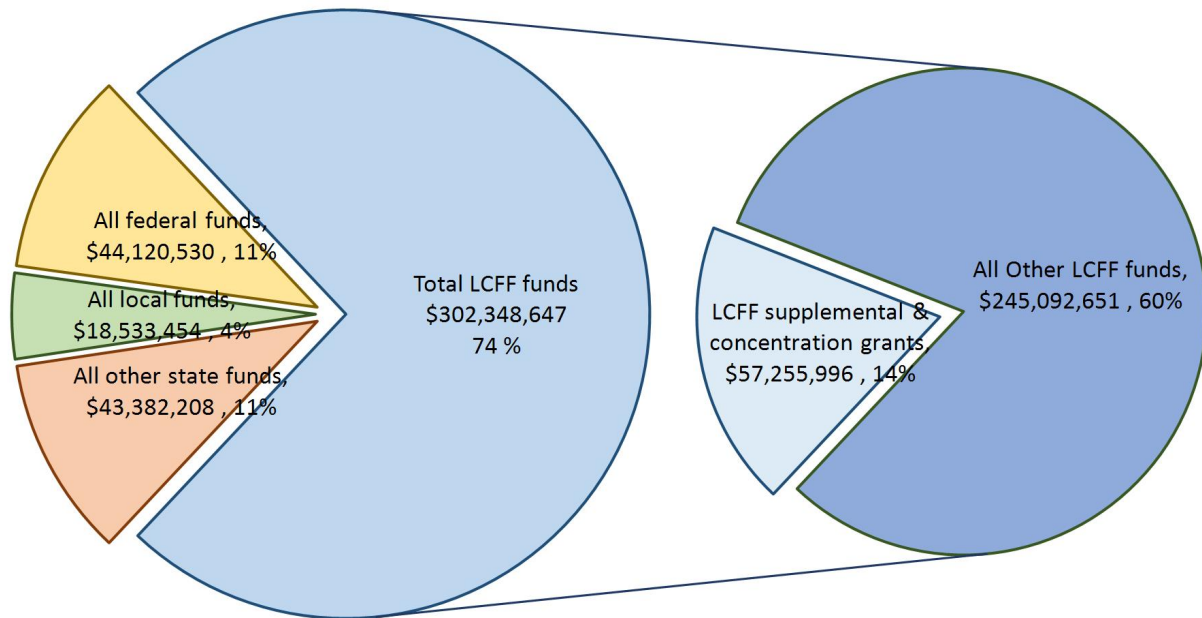
Superintendent

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 2021-22 School Year

Projected Revenue by Fund Source



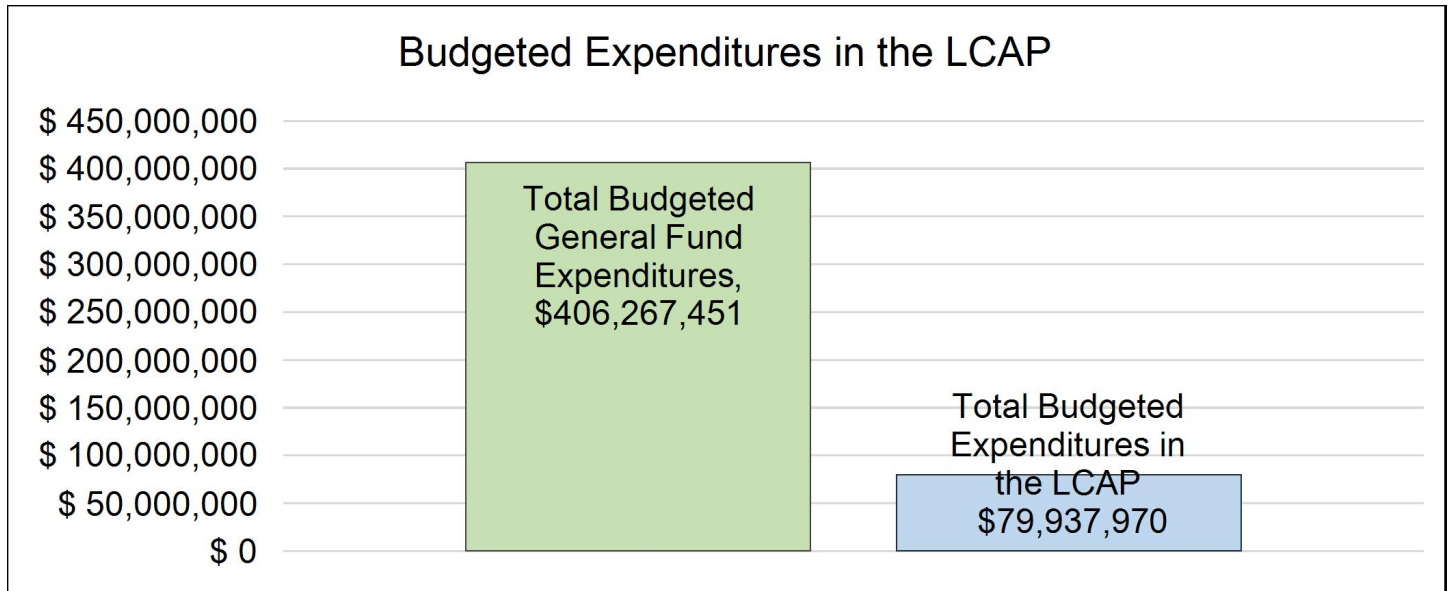
This chart shows the total general purpose revenue West Contra Costa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for West Contra Costa Unified School District is \$408,384,839, of which \$302,348,647 is Local Control Funding Formula (LCFF), \$43,382,208 is other state funds, \$18,533,454 is local funds, and \$44,120,530 is federal funds. Of the \$302,348,647 in LCFF Funds, \$57,255,996 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much West Contra Costa Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

West Contra Costa Unified School District plans to spend \$406,267,451 for the 2021-22 school year. Of that amount, \$79,937,970 is tied to actions/services in the LCAP and \$326,329,481 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

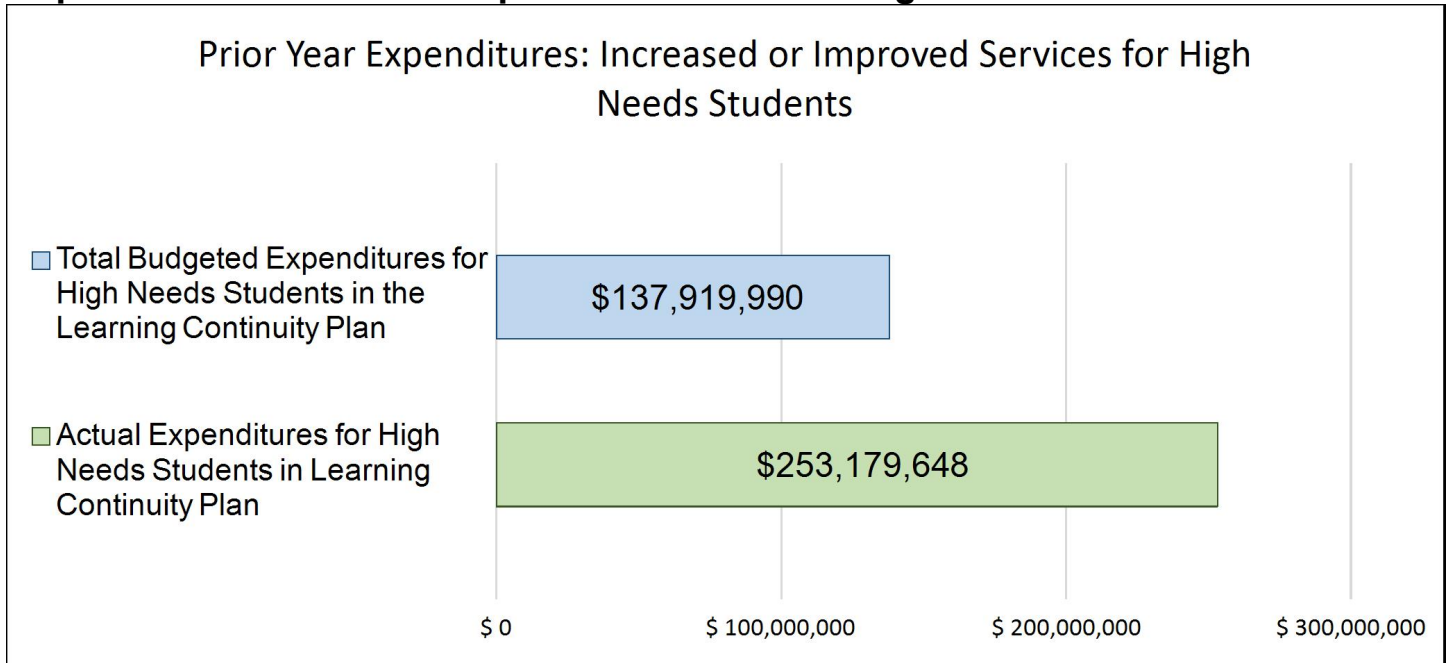
The more significant areas of expenditures that are not included in the Local Control and Accountability Plan would be in the categories of standard operational cost such as personnel (salary and benefit cost for certificated and classified support staff). Other General Fund expenditures include but are not limited to instructional and office supplies, Chromebook, associated expenditures with running the school district (utilities, liability insurance, legal expenses), Contribution to Special Education, maintenance to keep the schools in operating conditions.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, West Contra Costa Unified School District is projecting it will receive \$57,255,996 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 \$79,937,970 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 2020-21



This chart compares what West Contra Costa Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, West Contra Costa Unified School District's Learning Continuity Plan budgeted \$137,919,990 for planned actions to increase or improve services for high needs students. West Contra Costa Unified School District actually spent \$253,179,648 for actions to increase or improve services for high needs students in 2020-21.