

LCFF Budget Overview for Parents

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

CDS Code: 07617960000000

School Year: 2023-24

LEA contact information:

Dr. Kenneth Chris Hurst

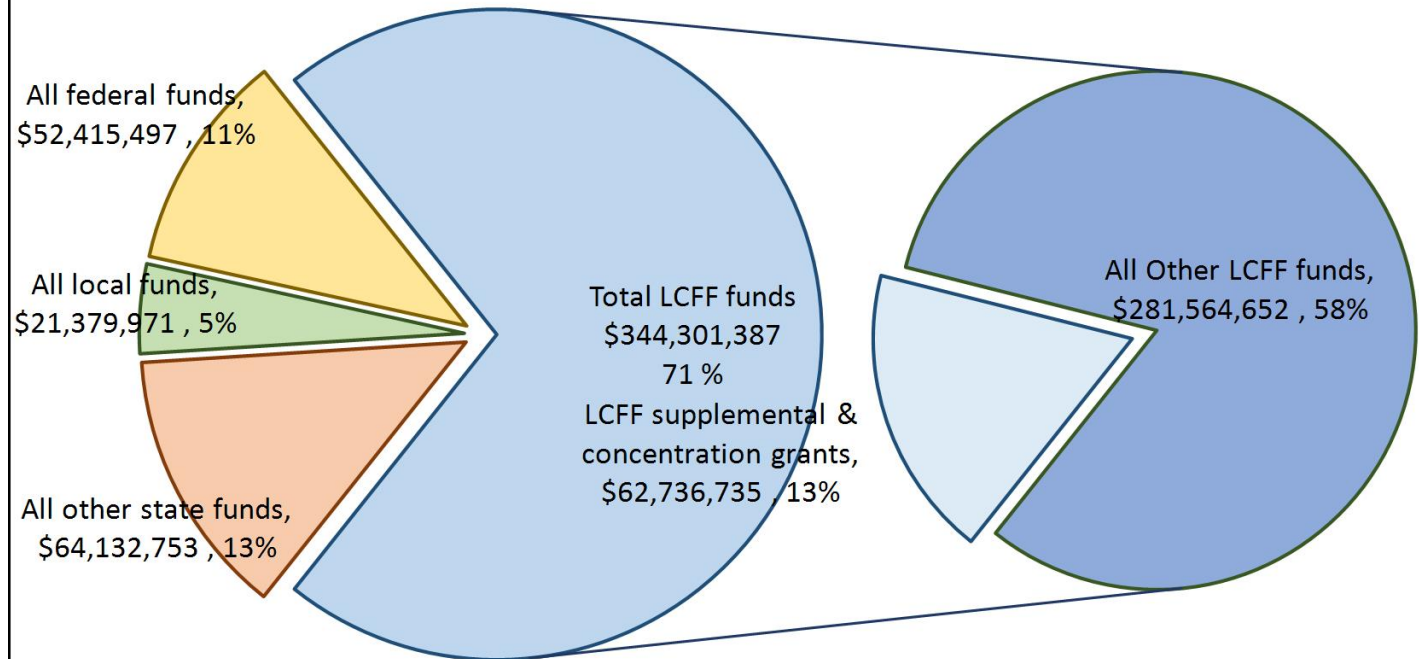
Superintendent

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 2023-24 School Year

Projected Revenue by Fund Source

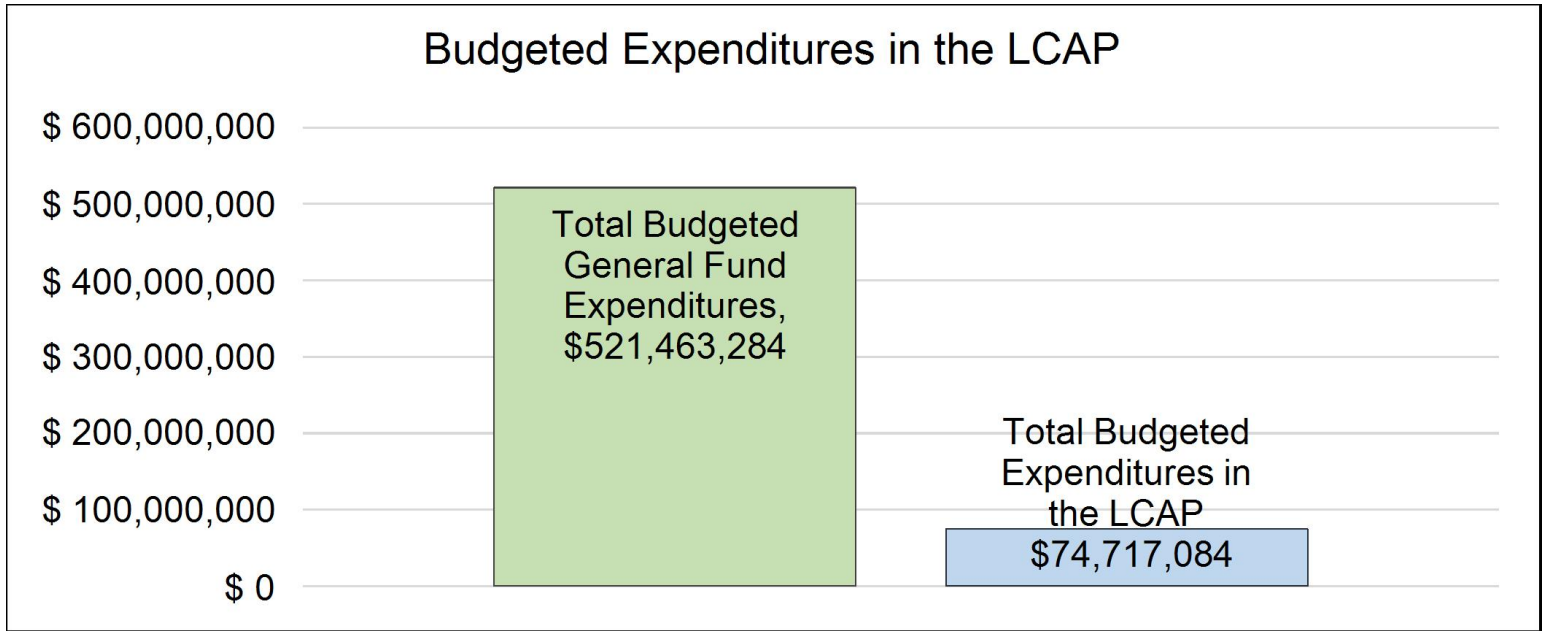


This chart shows the total general purpose revenue West Contra Costa Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for West Contra Costa Unified School District is \$482,229,608, of which \$344,301,387 is Local Control Funding Formula (LCFF), \$64,132,753 is other state funds, \$21,379,971 is local funds, and \$52,415,497 is federal funds. Of the \$344,301,387 in LCFF Funds, \$62,736,735 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: West Contra Costa Unified School District plans to spend \$521,463,284 for the 2023-24 school year. Of that amount, \$74,717,084 is tied to actions/services in the LCAP and \$446,746,200 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

As a general rule, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

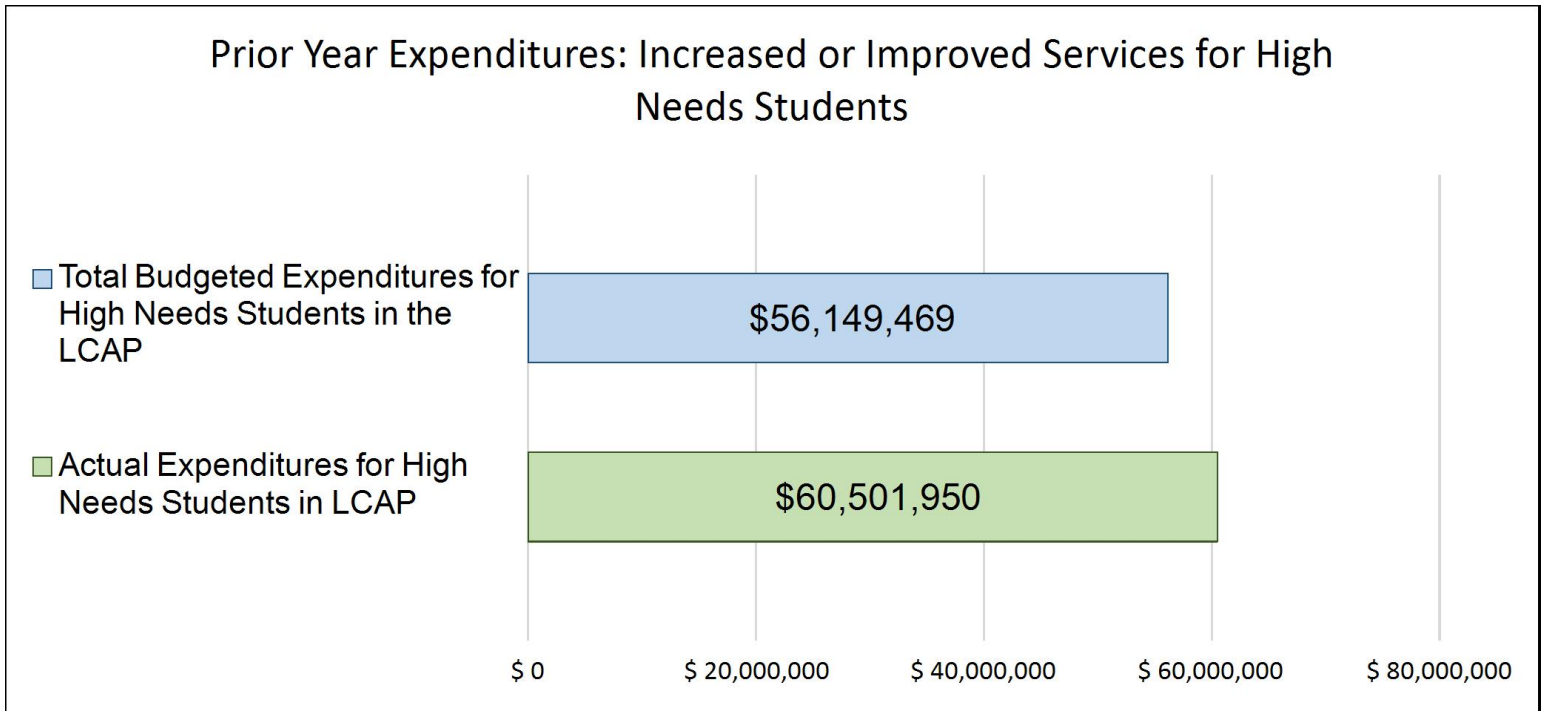
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, West Contra Costa Unified School District is projecting it will receive \$62,736,735 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 \$62,736,735 towards meeting this requirement, as described in the LCAP.

The amount budgeted to increase services is equal to the projected revenue.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, West Contra Costa Unified School District's LCAP budgeted \$56,149,469 for planned actions to increase or improve services for high needs students. West Contra Costa Unified School District actually spent \$60,501,950 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

West Contra Costa Unified School District (WCCUSD) is located in one of the most diverse areas of California with 25,737 students enrolled during the 2022-23 school year. The district serves a diverse student population where the majority of students (56%) are Latino, followed by African American (13%), White (11%), Asian (11%), Filipino (5%), Two or More Races (6%), and Pacific Islander (<1%) - percentages may sum to greater than 100 due to rounding.

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

Many WCCUSD students (58%) are classified as socioeconomically disadvantaged. Almost a third of the students (31%) are English Learners (EL), exceeding the state’s rate of 19%. Of the total students served by the district in 2022-23, less than 1% are foster youth and 2% are families in transition (homeless) youth in grades K - 12.

Update for 2023-24:

The current Superintendent and executive team are in the process of working with staff, parents and community members to refine, finalize and begin to operationalize a new vision and mission statement via a WCCUSD strategic plan. This plan will guide the work that lies ahead and will focus on a number of key strategic areas: Innovative and Critical Thinkers, Skilled Communicators and Collaborators, Responsible and Courageous Members of Society, The core beliefs that serve as the foundation of this work include: Authentic Engagement, Equitable Outcomes, and Aligned Systems to Support High Standards for All. This Strategic Plan will be reviewed and re-aligned as needed to support the District through the planning process which will be finalized during the 2023-24 school year. As appropriate key elements of this District

planning process have been referenced in this year 3 LCAP.

2021-2022 and 2022-2023:

Because the year 1 LCAP was generated based on the previous WCCUSD mission and equity statements which were developed during the prior administration, these statements will continue to serve as the foundation for the educational programs in this year 3 LCAP.

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

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

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

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

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

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

Reflections: Successes

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

Reflections from 2022-23 school year:

Despite lingering effects of the COVID pandemic, such as higher than normal absence rates for staff and students and large numbers of vacancies in critical positions, WCCUSD was able to implement programs and spend funds as intended and outlined in the 2022-23 LCAP.

The data review indicates some areas of both growth and level performance which may be attributable to the ability of program staff to

successfully Implement programs as intended:

Goal 1 areas of relative success/maintenance of current status during 2022-23:

- 100% of students continued to have access to curriculum based on the Fall 2022 Williams County Report
- An Increased percent of students passing AP exams with a score of 3 or higher: from 40.67% for All students in 2020-21 to 46% for All students in 2021-22
- Relatively consistent performance for students in the area of completion of A-G requirements: completion level of : 39.9% for All students in 2020-21 and a completion level of 39.6% for All students in 2021-22
- The English Language Progress Indicator (ELP) increased from 44.5% in 2019 to 47% in 2022

Goal 2 areas of relative success during 2022-23 include:

- Teacher absences decreased from 17,091 in 2021-22 to 15,910 in 2022-23
- Improvement in both classified and certificated compensation packages for 2022-23 and 2024

Goal 3 areas of relative success during 2022-23 include:

- Middle School dropouts decreased from 12 in 2021 to 7 in 2022
- Increase in parent volunteers from 809 volunteers in 2021-22 to 2406 volunteers in 2022-23

With continuation of successful engagement of students, families and staff in the high leverage actions and strategies for the LCAP programs in all three goal areas, WCCUSD staff expect to see increased student performance in a greater number of LCAP Annual Measurable Objective (AMOs) during the 2023-24 school year.

Reflections: Identified Need

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

Reflections from 2022-23 school year:

As was the case for 2022-23, WCCUSD continues to see a need to more closely align the metrics with the goals and the specific related actions and services/l as the District moves into the 2023-24 school year.

This work is even more critical given the recent identification of a significant increase of student groups failing to show an increase in performance related to District goals.

The following list details the performance areas where each student group has not shown growth for the past year:

- African American Students: ELA, Math, Absenteeism, Suspension
- English Learner: ELA, Math, Absenteeism
- Foster Youth: ELA, Math, Absenteeism, Grad Rate and Suspension
- Hispanic: ELA, Math and Absenteeism
- Homeless: ELA, Math, Absenteeism and Suspension
- Socioeconomically Disadvantaged: ELA, Math and Absenteeism
- Students with Disabilities: ELA, Math, Absenteeism and Grad Rate

WCCUSD has added a Goal 5 section to this LCAP to emphasize the need for continued focus on ensuring that staff develop and refine programs specifically tailored to address the root causes and strategic approaches to improving learning conditions for our students during 2023-24.

In addition, as WCCUSD looks to begin planning and development of the next 3 year LCAP, these areas of need will require intense focus to ensure success for all student groups.

LCAP Highlights

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

This 2023-2024 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:

Highlights of the 2023 LCAP include:

- High quality College and Career programs
- Engagement in support for the International Baccalaureate program pathway from West County Mandarin to Pinole Middle School to Pinole Valley High School
- Increased support for Early Literacy programs
- Wide ranging support for African American student success
- Programs to support English learners to acquire English skills and access grade level course content
- increased awareness on providing improved compensation packages to attract and retain highly effective staff
- Full spectrum of supports and services to meet students' social-emotional needs

- Ongoing support staff specifically intended to meet the needs of our students with disabilities

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, Grant Elementary, Greenwood Academy, Helms Middle, Kennedy High, Lovonya DeJean Middle, and Stege 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.

Based on the most currently available Dashboard data from Spring 2022 eight schools were identified as eligible for Comprehensive Support and Improvement (CSI) funds and assistance in the following areas:

Bayview Elementary: Chronic Absenteeism, Suspension, ELA and Math

Chavez Elementary: Chronic Absenteeism, ELA and Math

Grant Elementary: Chronic Absenteeism, ELA and Math

Greenwood Academy: ELA and Math

Helms Middle: Chronic Absenteeism, Suspension, ELA and Math

Kennedy High: Suspension, ELA and Math

Lovonya De Jean Middle: Chronic Absenteeism, Suspension, ELA and Math

Stege Elementary: Chronic Absenteeism, Suspension, ELA and Math

Overview of the planning process:

Plans for support to address 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 their identified areas of need. Each Spring, each CSI school reviews data and analyzes areas of strength and need and then identifies the most effective actions steps to address the needs and meet annual Measurable Objectives (AMOs) for the upcoming year. The data, analysis and action plans for this work are included in the School Plan for Student Achievement (SPSA) for each CSI school. Because these CSI plans are described in the SPSA for 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 2023, WCCUSD supported site leadership to calibrate processes and procedures for data analysis and reflection on the results of all available local measures for English Language Arts (ELA) (e.g. STAR reading, Reading Inventory), Mathematics (STAR math) as well as data related to grad rate. During these working sessions during the Spring of 2023, 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 teaching and leadership actions as the foundation of the development of strategic action plans in the SPSA. Site leaders reviewed data for all students as well as for each subgroup to identify and address gaps in student performance. This work included alignment of school-based data and actions/services to the newly developed Instructional Focus Plan.

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

The focus on student groups throughout the 2022-23 year which has been bolstered by WCCUSD's efforts from the African American Student Success department as well as the English learner (EL) student support team will continue during 2023-24. In addition, the continuation of the Teacher Induction Program (TIP) and Teacher Support and Assistance Program (TSAP) and residency programs to support beginning teachers maintains focus on ensuring that WCCUSD teachers have the information and skills needed to be successful with students on a daily basis while supporting the commitment/interest to continue to thrive as a long-term WCCUSD teacher.

Additional support for this data review, goal setting, and strategic planning process was offered via SPSA development "one-to-one" sessions throughout the year as well as during specially designed protocol trainings and support sessions during the Spring of 2023; content experts provided support and training to site staff on how to address learning needs in math and ELA with particular emphasis on how to identify and address student academic needs. Staff from WCCUSD Student Support Services provided information, training, and suggestions for external support providers to assist CSI school with maintaining healthy social-emotional and engaging learning conditions for students.

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

Based on this information and support, school leaders, in conjunction with their Instructional Leadership Teams (ILTs) and School Site Councils (SSCs) design and plan for actions and services strategically directed toward addressing student learning needs in the areas identified above (academic interventions) in ELA and Math. These actions and services include collaboration on the purchase and use of

intervention programs for ELA, extra academic tutoring for students in ELA and Math, one-year-only support staff for individualized intervention services, materials and online programs to provide extra academic support, coaching support to reflect on and improve instructional practices, additional time for teachers to review ongoing local data and collaborate on how best to improve the instructional program and practices, contracts with external providers to support social-emotional health and student well-being (e.g. PBIS training and support), specific training to support parents in critical areas of need.

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

Training for School Leaders:

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

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

A key message shared with leadership at schools identified as CSI 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 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 as well as the significance of the factors (Dashboard data) which led to the identification of the sites as CSI.

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 Schools:

Management team members, who directly supervise site principals, play a significant role in supporting CSI schools to ensure that staff genuinely follow the planning steps outlined throughout the training: annual data review, strategic vision and planning, alignment of resources. Through regular site visits, classroom observations (which continued during the 2022-23 school year), and attendance at staff PD and community meetings, Management team members and their designees support, mentor and monitor the implementation of plans to impact student achievement. CSI schools engage in Cycles of Inquiry (COI) throughout the year as local assessments in mathematics and ELA become available. During these COI's, principals and grade level teams meet to review data, look at the progress students are making and measure the impact of the instructional programs. Then, based on this data-driven information, these site-based teams are able to make instructional changes needed to address any learning gaps or challenges that students are experiencing in a regular and ongoing basis.

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

Engaging Educational Partners

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

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

- District Local Control Accountability Parent & Student Committee (DLCAPS) which is comprised of parents, students, members 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.

For 2023-24,

WCCUSD partners with a number of parent and community groups on critical district-wide projects and initiatives, including the LCAP. WCCUSD also partners with Administrators to keep them updated on changes to the LCAP during principal meetings. Additionally, representatives from each of WCCUSD's bargaining units participated on the WCCUSD's School Board Contract Review subcommittee to review district contracts and decided which contracts the District would keep, reduce and eliminate.

Principals are also provided with outcome data after each interim assessment. At that time, principals have an opportunity to ask questions and provide feedback on changes to the LCAP. It is important that principals have an opportunity to provide input on the district's LCAP as their SPSAs and site based LCAP allocations must be aligned to the District's LCAP. At the site level LCAP spending is determined by site based parent advisory groups and the School Site Council.

These parent groups include but are not limited to:

- District Local Control Accountability Parent & Student Committee (DLCAPS) which is comprised of parents and students 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

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, and CAC. 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.

2023-2024 LCAP Development Timeline:

- October: Framing process, providing training to Parent Advisory Committee delegates
- February - April: Budget overview and explanation of unduplicated count funding process
- March - 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
- June: review of first LCAP draft, School Board public hearing session, and second session for LCAP approval

A summary of the feedback provided by specific educational partners.

For development for the 2023-24 LCAP, members of all of our school/parent/community groups (listed above) worked collaboratively in DLCAPS meetings to review data on expenditures, levels of program implementation and data to identify levels of success/impact for each of the LCAP goals. As a result of these collaborative conversations, feedback and recommendations from the DLCAPS was gathered. This input includes:

- Centering and strengthening relationships to increase academic performance
- Improving communication and accessibility to information via district websites and text messaging/two way communication platforms
- Improving data transparency with parents and community around individual, school and district student achievement rates
- Interventions to support increase learning opportunities and increased academic achievement,
- Staff, 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

As a result of these discussions, the LCAP will continue to include actions and services guided by three key principles: increased professional development opportunities for teachers, increased social-emotional programs for students, and additional intervention supports for students.

In essence, because WCCUSD is in the final year of the 3-year LCAP, the DLCAPS (representing critical District stakeholder groups) opted to use the review of 2022-23 program expenditures, funding and impact with a focus more on beginning to build the next 3-year LCAP (for 2024-2027) than on making major changes to the current 2023-24 LCAP.

A list of all Parent Recommendations for 2023-24 LCAP is available at this link :

<https://www.wccusd.net/site/default.aspx?PageType=3&DomainID=961&ModuleInstanceID=21605&ViewID=6446EE88-D30C-497E-9316-3F8874B3E108&RenderLoc=0&FlexDataID=86938&PageID=4328>

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

Again, because the parent community groups initially decided to focus their recommendations toward setting the stage/ ground work building for the upcoming new 2024-2027 LCAP, the recommendations provided did not address the goals in the current 2023-24 LCAP.

The recommendations from DLCAPS and community groups that resonated with District staff fall into 3 primary categories which both set the stage for development of the next iteration of our LCAP as well as align with exiting programs as indicated: EL support (2023-24 LCAP programs 1024, 1102, 4170), support for African American Achievement (2023-24 LCAP programs 1180, 2180, 3180), College and Career support programs (2023-24 LCAP programs 1120, 1121, 12610) which will work in tandem with programs to more fully engage students in the work (2023-24 LCAP programs 4220, 4240 and to provide increased services for parent and family engagement (2023-24 LCAP programs 3110, 3120).

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 2018-19 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 2019-20, WCCUSD has included that information as the baseline.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|--|
| Maintain 100% of students with access to standards aligned materials (per Williams’ certification) Priority 1B - Basic Services | 2019-20: 100% of students had access Fall 2019 Williams County Report | 2021-22: 100% of students had access Fall 2021 Williams County Report | 2022-23: 100% of students had access Fall 2022 Williams County Report | | 100% of students will have access in 2023-2024 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|--|
| Increase score on CDE Self Reflection rubric (5 points scale) - Implementation of Standards annually toward a 2 point increase in 3 years Priority 2B - Basic Services | 19-20: rubric score of 15/25 points | 21-22: rubric score of 9/25 points | 2022-23: rubric score of 17/25 points | | 2 point increase on Self Reflection Rubric - Basic Services |
| Increase percent of students passing AP exams with a score of 3 or higher by 2% annually Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY) Priority 4G - Pupil Achievement | 2019-20: ALL: 46.62%; EL: N/A; LI: 40.5 | 2020-21 EOY: ALL: 40.67% AA: 21.21% EL: Data not available LI: Data not available | 2021-22 EOY: ALL: 46% AA: 19% EL: Data not available LI: Data not available | | Increase percent of students passing AP exams by 6% |
| Increase number of facilities with Good / Exemplary rating by 2 schools annually as measured by County | 2019-20: 2 out of 29 Williams schools have facilities with ratings of Good / Exemplar | Fall 2021 County Williams FIT Report: 21 out of 29 schools have | Fall 2022 County Williams FIT Report: 21 out of 26 schools have | | Increase number of Williams schools with facilities with ratings of Good / Exemplar by 6 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|----------------|--|
| Facility Inspection Tool Priority 1C - Basic Services | | Good/Exemplary ratings An increase of 19 schools with a Good/Exemplary | Good/Exemplary ratings | | for a total of 8 Williams schools |
| Increase percent of students who successfully complete CTE and a-g courses from approved Pathways by 5% annually as measured by Power school reports Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY) Priority 4C - Successful completion of CTE courses from approved pathways Priority 4D - Successful completion of a-g and CTE courses | 2019-20: 549 CTE Completers SED: 327 EL: 46 FY: 0 SPED: 38 19-20 a-g completers New AMO for 2021-22 | Completed A-G Requirements EOY 2020-21: All: 39.9% AA: 31.8% EL: 20.8% FY: 10.0% SED: 34.2% SPED: 13.9% Completed at Least One CTE Pathway EOY 2020-21 All: 18.6% AA: 10.4% EL: 12.4% Foster Students: 10% Socioeconomically Disadvantaged: 18.6% SPED: 9% | Completed A-G Requirements EOY 2021-22: All: 39.6% AA: 31.7% EL: 18.3% FY: 22.2% SED: 32.5% SPED: 13.4% Completed at Least One CTE Pathway (*calculation was different from years prior) EOY 2021-22 All: 18.1% AA: 13.8% EL: 13.2% Foster Students: 0% Socioeconomically Disadvantaged: 19.4% SPED: 7.4% | | Increase percent of students who successfully complete a-g courses and CTE courses from approved Pathways by 15% as measured by Power school reports |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|----------------|--|
| <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> | 2019-20: rubric score of 15/25 points | 2021-22: rubric score of 9/25 points | 2022-23: rubric score of 17/25 points | | 2 point increase on Self Reflection Rubric - Implementation of State Academic Standards |
| <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),</p> | <p>2018-19: ELA: ALL: 32%; EL: 50%; LI: 24%</p> <p>Math: ALL: 19%; EL: 1%; LI: 11%</p> | Data not available | <p>2021-22: ELA: ALL: 44% AA: 23% EL: 6% HL: 37% SWD: 11% LI: 34%</p> <p>Math: ALL: 18% AA: 5% EL: 2% HL: 11% SWD: 1% LI: 11%</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% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|----------------|--|
| Special Ed (SPED), Foster Youth (FY) Priority 4H - Pupil Achievement | | | | | |
| Increase the percent of students moving up a level per ELPAC by 9% annually Priority 4E - English Learner progress towards English Proficiency | 2018-19: Level 1: 25%; Level 2: 31%; Level 3: 33%; Level 4: 11% | 2019 ELP baseline 44.5% (New) English Learner progress indicator will be available again in Fall 2022 Due to delay in access to the indicator the 4 summative ELPAC Levels are as follows: 2020-21 Summative ELPAC scores: Level 1: 28.08% Level 2: 30.74% Level 3: 30.08% Level 4: 11.15% ELP will be reported moving forward | 2022 ELP : 47% 2021-22 - Summative ELPAC scores: Level 1: 28.89% Level 2: 31.31% Level 3: 28.50% Level 4: 11.30% | | Increase the percent of students moving up a level per ELPAC by 27% |
| Increase % of students scoring meet/exceeded standard on SBAC | 2018-19: ELA: ALL: 35.16 % EL: 5.48% | STAR Renaissance Percentage of students meeting or exceeding the State | 2021-22 - SBAC Reading: ALL: 32% EL: 5.74% | | Increase % of students scoring meet/exceeded standard on SBAC |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|----------------|---|
| <p>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)</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>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>LI: 6.83% AA: 20.52% Homeless: 20.52%</p> <p>Math: ALL: 23.94%; EL: 5.38% LI: 23.94% AA: 10.42% Homeless: 12.97%</p> | <p>Benchmark Fall 2021:</p> <p>Reading All: 36.4% AA: 25.5% EL: 7.40% SWD: 8.9%</p> <p>Math All: 23.6% AA: 10.6% EL: 6.0% SWD: 5.0%</p> | <p>LI: 22% AA: 19% Homeless: 22% Foster: 15% SWD: 9%</p> <p>Math: ALL:21% EL: 4.33% LI: 12% AA: 8% Homeless:12% Foster: 14% SWD: 7%</p> <p>Winter STAR 2022-23 Reading: ALL: 38% EL: 6% LI: not reported AA: 26% Homeless: 25% Foster: 14% SWD:14%</p> <p>Math: ALL: 23% EL: 6% LI: not reported AA: 10% Homeless: 13% Foster: 13% SWD:7%</p> | | <p>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)</p> <p>COVID alternate assessment: ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 30+% Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will increase by 30%</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|----------------|--|
| <p>Increase CAASPP - Alternate assessment (CAA) scores for Special Ed students District-wide annually by 15%</p> <p>Priority 4A- Pupil Achievement Unduplicated Pupils Priority 8A- Other Pupil Outcomes</p> | | | | | |
| <p>English Learner reclassification rate will increase 9% annually as measured by Dataquest reports</p> <p>Priority 4F - Pupil Achievement</p> | 2019-20: 9.9 % | 2020-21: 3.0% | <p>Elimination internal district data in lieu of unavailable CDE report:</p> <p>2018-19: 12% 2019-20: 2% 2020-21: 2% 2021-22: 7%</p> | | English Learner reclassification rate will increase 27% as measured by Dataquest reports |
| <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</p> | 2019-20: ALL: 47% met; EL: 25.8% LI: 39.8% | <p>2019-20 Updated Baseline for Student Groups:</p> <p>AA: 41.0% Homeless: 24.0% FY: 25.0% SWD: 15.1%</p> <p>20-21:</p> | 2021-22 Dataquest ALL: 49% AA:39.60% EL: 27.20% LI: 41.3% Homeless: 37.60% FY: 28.60% SWD: 22.20% | | Increase percentage of students with UC/CSU eligible A-G credits by 15% as measured by Dataquest reports |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|--|
| Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY) Priority 4B - Pupil Achievement | | ALL: 49.9% AA: 38.9% EL: 30.4% Homeless: 29.2% FY: 25.0% SWD: 23.0% LI: 43.3% | | | |
| Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 2% annually as measured by Dataquest reports Priority 5E - Pupil Engagement | 2019-20: "Green " status of California's Schools Dashboard 19-20 Grad Rate: 79.1% 4 year adjusted cohort rate, 79.8 % combined 4 &5 years | 2020-21: "Green" status info is not available Spring 2022 Combined 4 and 5 years All: 83.1% | 2021-22: Status: Medium Combined 4 and 5 years: ALL: 84.10% AA: 82.60% EL: 71% Homeless: 79.10% Foster Youth: 66.70% SWD: 62.10% LI: 81.90% | | Maintain "green" performance level on California Schools Dashboard for graduation rate Green and increase by 6% to 85.1 % Grad rates measured by Dataquest reports |
| Maintain 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules | 2019-20: 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules | 2020-21: 100% | 2021-22: 100% | | 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|---|
| <p>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> | of students in grades 7-12. | | | | of students in grades 7-12 |
| <p>Increase college preparedness for all students by 3% annually as measured 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> | 2019-20: Increased by 2.6% from 37.4% in 2018-19 | Results to be by student subgroup in year 1 outcome, year 1 data not available because CCI not calculated by CDE due to COVID. | Data not available because CCI is not calculated by CDE | | Increase college preparedness for all students by 9% as measured by the California Dashboard College/Career indicator |

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

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|--------------|--------------|
| 1.1 | Internationals and Newcomers | <p>Centering and strengthening relationships to increase academic performance: WCCUSD 1.1 - program 1024</p> <p>Update for LCAP 2023-24: Program activities designed to support Newcomers Models: Newcomer models will be maintained at Helms Middle School and Richmond High School, and expanded to Kennedy High School. These newcomer models enhance English Learner instruction, provide time for professional development, lesson planning, and school scheduling support during the 2023-24 school year. The newcomer model services include time for college and career guidance and parents of newcomer student training. Furthermore, additional .2 FTE is provided for each newcomer academy teacher for collaboration. A newcomer coach is also allocated for the newcomer academies. The focus of these actions and services are specifically designed to meet the needs of International & Newcomer services, as well as ensuring that we meet the LCAP AMO for the implementation of standards, teacher absences, and parent & family questionnaires. Imagine Language and Learning will be provided for Newcomers in Elementary School. As a corollary, this program also addresses the State Priority area of Basic Services and the Instructional Focus Plan goal of Critical Thinking & Mastery of Content (TK - 12).</p> | \$588,133.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|----------------|--------------|
| 1.2 | Dual Immersion | Centering and strengthening relationships to increase academic performance: WCCUSD 1.2 - program 1102 Update for LCAP 2023-24: The program activities are designed to support Dual Immersion Programs: Dual Language Immersion programs focus on developing and nurturing bilingual classroom settings in English, Spanish and/or Mandarin. Dual Immersion funds provide small teacher stipends. Furthermore. The focus of these actions and services are specifically designed to recruit and maintain DLI teachers that meet the needs of Dual Immersion programs. As a corollary, this program also addresses the State Priority area of Basic Services and the Instructional Focus Plan goal of Whole Child: Empowered & Engaged. | \$610,600.00 | Yes |
| 1.3 | College and Career Programs | LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.1 | \$0.00 | No |
| 1.4 | Academies and Pathways | LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.2 | \$0.00 | No |
| 1.5 | Educational Services Programs | LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.3 | \$0.00 | No |
| 1.6 | Elementary School Support | Interventions to support increased learning opportunities and increased academic achievement: <ul style="list-style-type: none"> • Instructional support teachers at all elementary schools | \$5,451,461.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|---|----------------|--------------|
| | | <p>WCCUSD 1.6 - Program 1250</p> <p>Update for LCAP 2023-24: This program will continue to support additional staff support for instructional programs at the elementary level, in particular TK and upper elementary teachers. The focus of this work is to increase access to additional resources to enhance learning through smaller class sizes and increased programming.</p> | | |
| 1.7 | Secondary School Support | <p>Interventions to support increased 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> <p>Update for LCAP 2023-24: This program will continue to support additional staff support for instructional programs at the secondary level, in particular. The focus of this work is to increase access to additional resources to enhance learning via smaller class sizes and increased access to courses in smaller, specialized departments.</p> | \$1,503,054.00 | Yes |
| 1.8 | Early Literacy Support | <p>LCAP 2023-24: Added to goal 5. See Goal 5 Action 5.5</p> | \$0.00 | No |
| 1.9 | Supplemental Instructional Program | <p>LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.6</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|--|----------------|--------------|
| 1.10 | English Learner Support | LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.10 | \$0.00 | No |
| 1.11 | Visual and Performing Arts Programs | Centering and strengthening relationships to increase academic performance: <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 WCCUSD 1.11 - program 4230 Update for LCAP 2023-24: Program remains unchanged. | \$1,339,595.00 | Yes |
| 1.12 | Special Education Programs | LCAP 2022-23: Added to goal 4. See Goal 4 Action 4.1 | \$0.00 | No |
| 1.13 | Foster and Homeless Youth Support | LCAP 2023-24: Added to goal 5. See Goal 5 Action 5.13 | \$0.00 | No |
| 1.14 | Evaluation and Program Monitoring | Interventions to support increased learning opportunities and increased academic achievement: <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. WCCUSD 1.14 - program 5260 | \$1,862,251.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| | | Update for LCAP 2023-24: This program will see an increase in funding to ensure that basic LCAP administrative functions can be covered during the final year of implementation as well as during the year 1 redesign work for the next 3 year LCAP. | | |
| 1.15 | Adaptive Curriculum | LCAP 2023-24: Added to Goal 4. See Goal 4 Action 4.2 | \$0.00 | No |
| 1.16 | Site Funding to Implement School Plan for Student Achievement (SPSA) | Interventions to support increased 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 9670/0000 Update for LCAP 2023-24: For year 2 and year 3 of the LCAP the program number has been changed from 9670 to 0000 due to budgetary requirements. The funding for sites will remain consistent for year 3 of the LCAP; the main difference will occur at the site level due to site by site variations based on changes to the percentages of unduplicated pupils at each site. School sites will continue to use these funds to support program to enhance the learning experience for high needs students. | \$8,873,720.00 | Yes |
| 1.17 | Practices for African American Student Support and Success - Student Support | LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.4 | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|----------------|--------------|
| 1.18 | International Baccalaureate | <p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> Staff to support implementation of International Baccalaureate programs; teacher extra time for training; conference fees; program materials. <p>WCCUSD #1.18 - Program 1261</p> <p>Update for LCAP 2023-24: Program remains unchanged.</p> | \$733,106.00 | Yes |
| 1.19 | Academic Engagement for Students | Program eliminated in 2022-23 LCAP | \$0.00 | No |
| 1.20 | Additional Staff for Identified Schools | <p>New Program for 2022-23:</p> <p>Addition of staff to support students at high concentration schools across the District WCCUSD 1.20 - program 1760</p> <p>Update for LCAP 2023-24: Per the LCFF calculator the amount of funding available for concentration funds, WCCUSD will be able to increase the the number of additional staff at each school for the 2023-24 school year. The primary purpose these additional staff will be focused on providing greater access to high quality instruction for unduplicated students.</p> | \$5,774,881.00 | Yes |

Goal Analysis [2022-23]

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

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

Eleven programs on LCAP Goal 1 - Achieving students were fully implemented during the 2022-23 school year. Examples of full program implementation include:

Action 1.4 - Program 1121 (Academies and Pathways) Support programs include one CTE teacher, a part-time administrator to assist with work permit processes, and an administrative technician who assists school-based programs with materials and supplies procurement. This program also supports the CTE van used to transport students to events. The Department continues to rely on an Administrative Technician to support our academies and pathways to utilize their resources such as grant dollars to purchase materials and supplies to support their classes. The one teacher funded by this program is still needed to teach designated sections in their pathway. We need to add funding to cover reimbursement for mileage incurred by central staff in the day-to-day performance of providing support to sites. We will use the new CTE Completer reporting metric that CDE is using this year going forward.

Action 1.5 - Program 1150 (Educational Services Programs) This funding stream included 2 admin techs (including bilingual staff). This program also supported monthly Principal professional development, monthly Principal coaching, and instructional materials.

Action 1.8 - Program 1270 (Early Literacy Support) These funds are designed to directly support student growth in Early Literacy. Supports include staffing to build capacity at sites as well as professional development for teachers and leaders. These program elements were fully implemented: we were able to fill open positions to build systematic support, provide training for teachers in foundational skills, as well as support leaders to build capacity to improve early literacy outcomes at their sites.

Action 1.9 - Program 1290 (Supplemental Instructional Program) The primary focus of the program has been on interventions to support increased learning opportunities and improved academic achievement. Specific programs elements that were implemented during 2022-23 include summer programs for additional learning time for students pre-K to grade 12, supplementary curriculum such as NewsELA and iReady, a contract and instructional support for Gateway program and the Edgenuity instructional platform to support student access to courses content.

Action 1.10 - Program 4170 (English Learner Support) Support programs for EL students and families included translation services (average of 200 interpretation and translation service items per month), assessment, new technology to enable focused EL support and professional development programs to provide professional learning on best EL strategies. The central office team updated and aligned systems for English Learners in the Master Plan Parents in MDAC received training about College & Career, AP offerings, the significance of the ELPAC, and the reclassification process in order to disseminate this inform to English learners and their families at school sites across the District. ELPAC assessment technicians administered the required initial and summative ELPAC to all 7000+ English Learners in our district K-12. We plan to make the following adjustments by moving all requested PD to other district funding sources. This budget will focus on staff which supports with required ELPAC assessments and interpretation/translation services.

Action 1.11 - Program 4230 (Visual and Performing Arts Programs) Throughout the year this program provided support for Elementary and Secondary teachers in Music, Visual Art, Theater Arts, Dance, and Media Arts across grade levels from 4th grade to 12th grade. We also provided professional development in the use of the arts as a vehicle for instruction and in skill building for classroom teachers to increase student exposure to the arts at every grade level. Reflecting on the 2022-23 school year, we have been able to provide material supplies and personal support for all of our Arts teachers in both Elementary and Secondary schools. We have also been able to retain our cadre of teachers across grade levels and have continued to grow the numbers of students enrolled in our Arts programs.

Action 1.14 - Program 5260 (Evaluation and Program Monitoring) For 2022-23, we provided a robust support structure for all aspects of the LCAP. As we reviewed the level of program support throughout 2022-23, we note that we were able to support all budgetary, program planning efforts for both District/Central office Department level and school sites. These efforts included data review, program planning and solid budget/fiscal management practices aligned to these programs.

Action 1.15 - Program 6250 (Adaptive Curriculum) This provides adaptive curriculum for students who need support in accessing the core curriculum. The necessary adapted curriculum is developed by the Special Education program based on students' specific needs. The curriculum for 2022-23 included Learning A-Z, MobyMax, I Know It, Help Kids Learn, and News2You. These adaptive curriculum licenses are used for students with mild/mod and mod/severe disabilities. An adapted curriculum takes into consideration the individual learning needs and abilities of each student. An adapted curriculum can be adjusted to include different instructional strategies, materials, and assessments that cater to the specific strengths and weaknesses of students. Reflecting on our past year, we were also able to provide a number of professional development sessions and webinars on the curriculum used. Our West Contra Costa Assistive Technology Resources (WATR) team supports the implementation of the curriculum that is adaptive and is used in the students CORE program as well as supplemental for students who are working to work on specific academic goals that are written in their Individual Education Plans (IEP). As a result, we were able to fully implement all intended programs.

Action 1.16 - Program 0000 (Allocations to Schools) Based on a review of expenditure documents and the Spring Annual Review (data and program analysis) conducted by schools to evaluate the implementation and effectiveness of schools' SPSA programs, we can see that the vast majority of schools were able to fully implement their LCAP aligned programs.

Action 1.17 - Program 1180 (Practices for African American Student Support and Success - Student Support) Program supports for African American students in the area of academic excellence and social emotional services. The academic programs included culturally relevant materials, Black Student Union development, six part time academic support providers for SIPPS program support and small group instruction, Mafanikio Now! after school programs, Mission Critical 7 (foundational reading focus schools) students, and a Black Math Genius contract for eight weeks of intensive math boot camp. Similarly a wide variety of programs supported social emotional health and high attendance rates: New Life Movement, TEA Academy, BACR and Rich City Minds. Finally, a Youth Summit was held to support the development of a Black Student Union.

Action 1.18 - Program 1261 (International Baccalaureate) The International Baccalaureate is a high school program with embedded college prep curriculum. The IB program encourages students to think beyond the boundaries of their communities and see themselves as members of a global society. The International Baccalaureate (IB) Diploma Program is an intense curriculum for high school juniors and seniors that

emphasizes intercultural understanding and enrichment. The IB has 6 main areas of study: language and literature, language acquisition, individuals and societies, experimental sciences, mathematics and computer science, and the arts. In the past year we were able to expand the program, training teachers, and move more students into Higher Learning courses and engage students in the program at all three campuses.

Four programs on LCAP Goal 1 - Achieving students were partially implemented during the 2022-23 school year. Examples of partial program implementation include:

Action 1.1 - Program 1024 (Internationals and Newcomers) For 2022-23, WCCUSD was able to sustain International / Newcomer programs at RHS, Helms, and Grant. A contract and MOU for International Network Newcomer Academies were also continued for both RHS and Helms. Reflecting on our past year, we note that we were able to provide both in-person and virtual professional development, coupled with coaching to enable teachers to enhance Newcomer Instruction at RHS and Helms. For the last two years, over 90% of 12th graders participating in the newcomer model graduated. In contrast to our success at our secondary sites, we were not able to implement and support an elementary Newcomer teacher at Grant Elementary.

Action 1.2 - Program 1102 (Dual Immersion) For 2022-23 we provided stipends for bilingual teachers and teachers in combo classes in dual language programs, teacher extra time for training as well as a contract for professional development related to language acquisition for ELs. Reflecting on our past year we were able to provide our intended support for Dual Language Immersion teachers and instruction, such as stipends. However, we were not able to realize the same level of support in regard to defining a clear K-12 DLI articulation.

Action 1.3 - Program 1120 (College and Career Programs) This program was intended to provide supplementary staffing and resources to support college and career outcomes for students, including teachers in career pathways and school counselors. We were able to provide teachers for our career pathway classes and school counselors at our high schools. We were also able to support our annual college and career fair activities. We provided Advanced Placement testing and financial support for that testing to students as well as PSAT testing to a limited extent. However, we did not move forward with two planned contracts: one to expand the previous work with Equal Opportunity Schools around processes to support traditionally underrepresented students in advanced coursework and another which would have guided us to draft a comprehensive K-12 school counseling scope and sequence.

Action 1.7 - Program 1251 (Secondary School Support) This program was intended to provide additional teachers and school counselors to improve educational outcomes and increase opportunities for students. For 2022-23 this program provided 2.6 FTE to support school counselors at our K-8 schools as well as 9.0 FTE to support additional school counselors at our high schools. Due to high vacancy rates across the District all positions were not filled until later in year and, in some cases, were not filled at all.

One of the Twenty programs on LCAP Goal 1 - Achieving students was not fully implemented during the 2022-23 school year:

Action 1.6 - Program 1250 (Elementary School Support) This program was intended to provide additional support for elementary programs, particularly for TK students and students in grade 4-6 across the District. Unfortunately, due to high teacher vacancies the implementation for

support for the upper elementary grades was not as robust as initially expected. On the other hand, the support for the TK program was provided throughout the year.

One of the programs in Goal 1:Action 1.19 - Program 1160) was not reviewed for implementation status in 2022-23 because it was eliminated.

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

Due to mid-year program requirements, WCCUSD made some across-the-board program and budget adjustments. These adjustments were primarily designed to provide funding needed to be able to address Program 2312 needs related to salary increases to attract and retain highly effective teachers.

A number of Goal 1 Achieving student programs were able to fully expend funds as intended to meet program goals.

Action 1.2 - Program 1102 (Dual Immersion)

Action 1.3 - Program 1120 (College and Career Programs)

Action 1.14 - Program 5260 (Evaluation and Program Monitoring)

Action 1.15 - Program 6250 (Adaptive Curriculum)

Action 1.16 - Program 0000 (Allocations to Schools)

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

Action 1.18 - Program 1261 (International Baccalaureate)

The following programs also fully expended their funds as intended to meet program goals:

Action 1.4-Program 1121 (Academies and Pathways), Action 1.8- Program 1270 (Early Literacy Support), Action 1.10- Program 4170 (English Learner Support), Action1.9- Program 1290 (Supplemental Instructional Program).

Several Goal 1: Achieving student programs were able to Partially expend funds as intended to meet program goals.

Action 1.1 - Program 1024 (Internationals and Newcomers) - The majority of funds were expended as intended. However teacher shortages impacted the level of PD offered and the attendance at the PD sessions.

Action 1.5 - Program 1150 (Educational Services Programs) The majority of funds were expended as intended to support coaching and professional development for site leaders, predominantly at Title 1 schools. The focus of the professional development centered on high leverage strategies and skills to close the achievement gap of our most underperforming students. We were unable to fully expend all available funding as we were unable to get a contract cleared.

Action 1.6 - Program 1250 (Elementary School Support) The expenditures included support for TK programs. The funds were fully expended as intended except in the cases of staff vacancies, particularly at the elementary level. The full expenditure of these program funds will be dependent on a number of criteria which includes impact of salary and contract changes and staffing levels at the close of the school year.

Action 1.7 - Program 1251 (Secondary School Support) Virtual all K-8 counselor positions were filled for the secondary school sites. The final level of spending on programs related to additional staffing to support secondary schools will be determined by the final contract, salary increases and staffing levels at the close of the school year.

Action 1.8 - Program 1270 (Early Literacy Support) - Funds were expended on materials/supplies and contracts to meet student needs; however, similar for Action 1.1, teacher shortages impacted the level of PD offered and the attendance at the PD sessions.

Action 1.11 - Program 4230 (Visual and Performing Arts Programs) The vast majority of program elements were fully funded as intended. Any mid year gaps in spending as intended were based on staffing issues which may be resolved by the impact of salary and contract changes and well as staffing levels at the end of the year.

Action 1.13 - Program 4271 (Foster/Homeless Support) this funding stream was used primarily to support the salary of staff salary to coordinate the program support for foster/homeless youth. Funds were not fully spent due to additional funding from other sources (non-LCFF) to support our Foster and Homeless students.

Action 1.16 0 Program 0000 (Allocations to Schools) While schools were able to use site LCFF allocations to support a wide variety of programs for students, from academic programs to social emotional support contract. teacher shortages impacted the sites' ability to fill all support positions as intended.

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

Six Goal 1 Achieving student programs had data that demonstrated areas of relative success:

Action 1.1 - Program 1024 (Internationals and Newcomers) Based on a review of the achievement of Newcomer newcomer student participating in the program. From the last 2 years, we can see that 12th graders graduated at a 90% rate or higher; we also see an increase of 25% of A-G eligibility for student participating in the newcomer model.

Action 1.2 - Program 1102 (Dual Immersion) For 2022-2023, 190 of 299 students (63.5%) who took the Early literacy Spanish STAR, scored at or above typical growth (Fall - Winter). 374 of 659 (56.7%) of the students who took STAR reading in Spanish 2-6 scored at or above typical growth (Fall-Winter). Both of these performance levels are close to our District goals.

Action 1.5 - Program 1150 (Educational Services Programs) We are monitoring the STAR and iReady benchmark scores to determine the effect of the Principal coaching and Principal professional development that has been focused on deepening our instructional practices. We see growth in most all of our student groups. In terms of changes in practices, principals are engaging in more classroom observations and providing instructional feedback to help teachers grow in their practice; this effort appears to be translating to higher student achievement in ELA and Math.

Action 1.8 - Program 1270 (Early Literacy Support) Based on our monitoring of Star Early Literacy, STAR Reading, iReady and ESGI for TK we see moderate growth for our students.

Action 1.10 - Program 4170 (English Learner Support) Data demonstrates a reclassification rate increase from 7% to 8% (100 more students); 629 ELs reclassified during 2022-23.

Action 1.18 - Program 1261 (International Baccalaureate) By looking at advanced coursework enrollment we see an increase year over year in numbers of students who are getting A's or B's in advanced IB coursework.

Nine Goal 1 Achieving student programs were identified as stable based on relatively unchanged data outcomes:

Action 1.3 - Program 1120 (College and Career Programs) We monitor the UC/CSU eligibility rate data published via DataQuest CTE completer provided via CALPADs annually. We also use the Transcript Evaluation Service from UC Berkeley to do fall and Spring monitoring of the the UC/CSU eligibility rate data published via DataQuest CTE completer data provided via CALPADs. School counselors also use PowerSchool to provide transcripts for students in whole class presentations or one-on-one counseling sessions. Every grading period, administrators conduct a Local Review to identify students who are not earning credits toward graduation. This is also an opportunity to analyze how many and which students are not earning the C grade or higher that is required for A-G eligibility. CTE completer data is a year-end measure reported by CDE. The same Local Review process that schools engage in at the close of each grading period is helpful here, since the CTE completer status depends on a student earning a grade of C or higher in their capstone, or final, class in the CTE pathway sequence of courses. We do not yet have annual A-G eligibility rates for 2022-2023 since it is an end of year measure. However TES data, which we gather in the Fall and Spring, shows which students are/aren't meeting A-G eligibility. Counselors analyze this information to target students on their caseload to access opportunities to become A-G eligible. For example, counselors support students to sign up for summer school, complete credit recovery via Edgenuity, or ensure they are signed up to retake the course within their next year schedule. School leaders and District leaders can also analyze site level and district level trends demonstrated by the TES data. In doing so this year, we noted that the majority of non A-G eligible students are struggling with English Language Arts and Algebra course requirements. While the exact CDE metric used to report on the CTE completer rate is different this year, we can say that 18.6% of students were identified as completers last year and 18.1% were reported as completers this year, representing a maintenance of the overall percentage of students earning this status. One bright spot to report is that the percentage of AA students who earned CTE completer status increased slightly from 10.4% to 13.8%.

For the following Programs: Action 1.6 - Program 1250 (Elementary School Support), Action 1.7 - Program 1251 (Secondary School Support), Action 1.9 - Program 1290 (Supplemental Instructional Program), Action 1.14 - Program 5260 (Evaluation and Program

Monitoring) and Action 1.16 - Program 0000 (Site Funding to Implement School Plan for Student Achievement (SPSA) we see very little change in terms of student performance based on the SBAC data from Spring 2022 due to the implementation of these programs.

Action 1.11 - Program 4230 (Visual and Performing Arts Programs) We were able to add Honors courses for Dance and Music at multiple high schools. Our enrollment at the secondary level was a target for expansion, and teacher support was a target for retention of high quality staff. Our secondary enrollment increased district-wide and opportunities for middle and high school students expanded to include greater numbers. Our current cadre of teachers has been in place for 3 years at this point.

Action 1.15 - Program 6250 (Adaptive Curriculum) Data is measured for Mild/Mod using STAR and I-Ready and for mod/severe we used the program embedded assessments. We saw moderate growth as measured on STAR and I-ready for mild/mod students with disabilities.

Action 1.17 - Program 1180 (Practices for African American Student Support and Success - Student Support) Based on our review of STAR and iReady benchmark scores as well as ESGI and TK, we see very little change in terms of student performance based on the implementation of these programs.

The success of one Goal 1 Achieving student programs could not be determined due to a lack of data to review this Spring:

Action 1.4 - Program 1121 (Academies and Pathways): A-G eligibility rates and CTE completion data for 2022-2023 was not available to review during the Spring of 2023; consequently staff were unable to measure program success.

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.

Due to district-wide budget fluctuations and the need to ensure that students receive instruction in the most effective setting, a number of program elements throughout the LCAP have been shifted to other grant and state and local resources for 2023-24.

An overarching change is a renewed focus on working to provide strengthened professional development for Principals focused on instructional alignment across the district in ELA.

Five Goal 1 Achieving student programs will see increase in programs and supports as described below:

Action 1.1 - Program 1024 (Internationals and Newcomers) For 2023-24, we plan to expand services of a small cohort of 2-4 teachers at JFK with no additional cost.

Action 1.6 - Program 1250 (Elementary School Support) Program implementation for 2023-24 will remain relatively constant - the program will experience a slight increase funding due to increased staffing cost.

Action 1.10 - Program 4170 (English Learner Support) For 2023-24, we plan to focus more on cycles of monitoring for EL support and interventions. Training in this area will now be included in professional development annually. We are finalizing the creation of an official DLI parent advisory committee and are in the beginning stages of a DLI master plan to support school DLI programs. Furthermore, a partnership with SEAL (Sobrato Early Academic Language) is the next step to strengthen DLI PD.

Action 1.15 - Program 6250 (Adaptive Curriculum) As a result of our review of the level of implementation and expenditures for our adaptive curriculum, we intend to make the following adjustments for 2023-24: addition of new curriculum to support teacher instructional practices for students, additional supplemental materials and supplies designed specifically to meet the needs of our students with disabilities mild/mod and mod/severe.

Action 1.18 - Program 1261 (International Baccalaureate) Based on our review of the level of expenditures and implementation of the intended services, this program will have slight increase in funding; an additional position to support the IB pathway will be added at the elementary level.

Action 1.19 - Program 1160 (Academic Engagement for Students) Based on staffing shortages this program was eliminated during 2022-23. Some components such as additional support for students to provide extended learning opportunities was shifted to current staff working with instructional programs across the District

Ten Goal 1 Achieving student programs will remain relatively unchanged funding for 2023-24:

Action 1.3 - Program 1120 (College and Career Programs) Expenses for the College and Career fair were overbudgeted and were reduced accordingly mid-year. Continuing to fund school counselors is imperative to ensuring that students and families receive critical information about graduation and postsecondary requirements as well as progress toward those goals. We will continue to work to ensure funding is available for CTE teachers so that we can have CTE pathways. We will fund to cover reimbursement for mileage incurred by central staff in the day-to-day performance of providing support to sites. Expenses for the college and career fair will be reduced to meet need. We plan to do some specific training with particular emphasis on supporting A-G eligibility advising. We expect to continue funding the SchoolLinks platform so students and families can have on-demand access to progress toward requirements such as A-G in addition to open-access to high-quality college and career learning, exploration, and preparation.

Action 1.4 - Program 1121 (Academies and Pathways) The Department continues to rely on an Administrative Technician to support our academies and pathways to utilize their resources such as grant dollars to purchase materials and supplies to support their classes. The one teacher funded by this program is still needed to teach designated sections in their pathway. We intend to add funding to cover reimbursement for mileage incurred by central staff in the day-to-day performance of providing support to sites. We need to also ensure that funding continue to be available to cover reimbursement for mileage incurred by central staff in the day-to-day performance of providing support to sites. expenses for the college and career fair will be reduced to meet need. We want to make a concerted effort to use the TES data to focus on 10th graders and provide more intensive counseling services to support A-G eligibility. If we are able to continue the partnership with UC Berkeley's DCAC/EAOP college advisers, we intend to do some specific training with to further support A-G eligibility advising. We hope to be able to continue funding the SchoolLinks platform via LCAP so that students and families as well as district staff can

have on-demand access to information about students' progress toward requirements such as A-G in addition to open-access to high-quality college and career learning, exploration, and preparation. Due to the need to reduce overall spending in LCAP funding areas, we removed the cost of additional college advisors via the UC Regents contract. for teacher and support staff extra time/over time, and we need to add funding to cover reimbursement for mileage incurred by central staff in the day-to-day performance of providing support to sites. Expenses for the college and career fair will be reduced to meet need. We want to make a concerted effort to use the TES data to focus on 10th graders and provide more intensive counseling services to support A-G eligibility. If we continue the partnership with UC Berkeley's DCAC/EAOP college advisers, we would like to do some specific training with that group so that they can also support A-G eligibility advising. We hope to be able to continue funding the SchoolLinks platform via LCAP so that students and families as well as district staff can have on-demand access to information about students' progress toward requirements such as A-G in addition to open-access to high-quality college and career learning, exploration, and preparation. Due to the need to reduce overall spending in LCAP funding areas, we removed the cost of additional college advisors via shifting the UC Regents contract off of this funding stream and hoping that it can be supported by the community schools grant. We also moved funding for teacher and support staff extra time/over time to Educator Effectiveness or SAT/PSAT and College and Career fair. We need to continue to include expenses to cover the annual college and career fair, which was in person for the first time in 2022-23 since pre-COVID to other resources as well.

For Action 1.5 - Program 1150 (Educational Services Programs), Action 1.6 - Program 1250 (Elementary School Support), Action 1.7- Program 1251 (Secondary School Support), Action 1.8 - Program 1270 (Early Literacy Support), Action 1.14 - Program 5260 (Evaluation and Program Monitoring), Action 1.16 - Program 0000 (Site Funding to Implement School Plan for Student Achievement (SPSA:)) we expect to continue with the same expenditures and reporting metrics.

Action 1.11 - Program 4230 (Visual and Performing Arts Programs) For 2023-24, we plan to hire a new coordinator to replace the current staff member who will retire in June 2023. We will continue to work to maintain and grow the presence of the Arts in the Elementary and Secondary schools across the District.

Action 1.17 - Program 1180 (Practices for African American Student Support and Success - Student Support) For 2023-24 we will shift some program costs, including funding for college tours, academic support, literacy nights, youth summit and materials and resources for AA students, to other sources in order to ensure continued supports for students.

Two Goal 1 Achieving student programs will experience reductions in LCAP support. In many cases the program elements will be shifted to other funding streams for 2023-24.

Action 1.2 - Program 1102 (Dual Immersion) For 2022-23 we followed what was intended for the LCAP goals related to this area. Beyond teacher stipends and professional development there are no funds to expand the DLI program.

Action 1.9 - Program 1290 (Supplemental Instructional Program) Based on our review of the level of expenditures and implementation of the intended services, this program will see a decrease in funding that will continue into 2023-24; despite some level of decrease, we will still be able to fund key priorities for curriculum, instruction, & assessment.

Beginning in 2022-23 and continuing into 2023-24, WCCUSD is in the process of shifting a number programs to newly developed goals to provide increased support and services to identified students.

The Goal 1 program shifted to the new Goal 4 in 2022-23 - Students with Disabilities - Providing support to enable our Special Needs students to Achieve and Thrive was former Goal 1 program 4260 - Special Ed Programs. Beginning in 2023-24, former Goal 1 6250 - Adaptive Curriculum was shifted to Goal 4.

Beginning in 2023-24, the Goal 1 programs shifted to the new Goal 5 - African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged - Providing support to enable our under performing student groups to Achieve and Thrive are former Goal 1 program 1120 - College and Career, former Goal 1 program 1121 - Academies and Pathways, former Goal 1 program 1150 - Ed Services Support, former Goal 1 program 1270 - Early Literacy Support, former Goal 1 program 1290 - Supplemental Instructional Programs, former Goal 1 program 4170 - English Language Learner Support, former Goal 1 program 4271 - Foster/Homeless Support, and former Goal 1 program 1180 - African American Student Support.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | Thriving Employees: Maintain talented staff through compensation, supportive conditions and quality and personalized professional learning. |

An explanation of why the LEA has developed this goal.

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

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

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

Due to disruptions in instruction and assessment during the 2019-20 and 2020-21 school years related to the COVID-19 pandemic, WCCUSD has elected to use 2018-19 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 2019-20, WCCUSD has included that information as the baseline.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--------------------|---|--------------------|----------------|--|
| Teacher absences, excluding for PD days, as measured by e-school, will decrease by 5% district-wide annually WCCUSD Local Measure | 2018-19: 29,166 | 2021-22: 17,091 (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward) | 2022-23: 15,910 | | Teacher absences, excluding for PD days, as measured by e-school, will decrease by 15 % district-wide |
| Number of permit holders, as measured by credential records analysis, will decrease by 10% district-wide annually WCCUSD Local Measure | 2018-19: 93 | 2021-22: 25 * (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward) * permit defined as PIP/STSP | 2022-23: 160 | | Number of permit holders, as measured by credential records analysis, will decrease by 30% district-wide |
| Increase % of staff with 3+ years of teaching experience by 3%, as measured by seniority report annually WCCUSD Local Measure | 2018-19: 30% | 2021-22: 87 % (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward) Update data source to be UTR salary schedule step rather than seniority report | 2022-23: 84% | | Increase % of staff with 3+ years of teaching experience by 9%, as measured by seniority report |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|----------------|---|
| <p>Maintain competitive staff salary packages, as measured by CalEdFacts - CDE annually</p> <p>Statewide average Salaries for 2018-29:</p> <p>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>2018-19:</p> <p>Teacher Annual Salary - WCCUSD Beginning: (year 1-R-3) 57,998.09 Midrange (year 15-R-3): 80,816.34 Highest (year 27- R-3): \$104,087.84</p> <p>School-Site Principal Annual Salary - large district Elementary (Step 4): \$113,293 Middle (Step): \$118,899 High (Step 4): \$132898</p> | <p>2021-22</p> <p>Teacher Beg Salary-Y1,R3: \$57,333 Teacher Mid Salary-Y15,R3: \$88,366 Teacher High Salary-Y27,R3: \$103,799 Elementary Principal Step 4: \$121,860 Middle Principal Step 4: \$129,171 High Principal Step 4: \$144,106</p> | <p>2022-23:</p> <p>Teacher Beg Salary-Y1,R3: \$ 58,964 Teacher Mid Salary-Y15,R3: \$102,099 Teacher High Salary-Y27,R3: \$111,064 Elementary Principal Step 4: \$ 127,880 Middle Principal Step 4: \$ 136,922 High Principal Step 4: \$ 152,753</p> | | <p>Maintain competitive staff salary packages, as measured by CalEdFacts - CDE</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>2018-19 : Per Youth Truth Survey Baseline of positive responses: Culture (employee response): 26%</p> | <p>California Healthy Kids survey data will be available in Fall 2022</p> <p>Spring of 2022: CHKS survey- Staff</p> | <p>Spring of 2023: CHKS survey- Staff School is supportive, inviting place for students to learn: Elem: 94% MS: 86%</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 |
|---|--|---|--|----------------|---|
| Priority 6C - School Climate | Engagement (employee response): 32% Relationships (employee response): 29% Professional Development & Support (employee response): 31% | School is supportive, inviting place for students to learn: Elem: 96% MS: 89% HS: 89% School is a supportive place for staff to work Elem: 90% MS: 86% HS: 86% School is a safe place for students Elem: 92% MS: 76% HS: 76% | HS: 81% School is a supportive place for staff to work: Elem: 86% MS: 83% HS: 70% School is a safe place for students: Elem: 88% MS: 70% HS: 66% | | |
| Ensure 100% appropriately assigned and fully credentialed teachers district-wide as measured by credential records analysis Priority 1A - Basic Services | 2018-19: 100% | Data is not available in Dataquest | Data not available in Dataquest | | Maintain 100% appropriately assigned and fully credentialed teachers district-wide as measured by credential records analysis |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-----------------|--------------|
| 2.1 | Teacher Salary Increase | <p>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 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> <p>Update for LCAP 2023-24: Due to recent increases in compensation packages for all bargaining groups in order to attract and retain highly effective staff, the allocation for this program has been increased substantially.</p> | \$17,000,000.00 | Yes |
| 2.2 | Professional Development Classified Training | <p>LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.8</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| 2.3 | 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> <p>Update for LCAP 2023-24: Add language of foci areas to Residencies. For example, "Our growing residency programs, which focus on Special Education and diversifying our teacher workforce, are preparing teachers to teach specifically in WCCUSD under the guidance of effective mentor teachers and supporting them through the barriers of entering the teaching profession." Add language about supporting the recruitment and retention of DLI teachers with their bilingual authorization, which supports LCAP AMO of ensuring 100% appropriately assigned and fully credentialed teachers district-wide.</p> <p>Total LCFF Budgeted for this Program 2023-24: \$1,377,243.07</p> | \$1,377,243.00 | Yes |
| 2.4 | Collaboration and Professional Development | <p>LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.14</p> | \$0.00 | No |
| 2.5 | Practices for African American Student Support and Success - Teacher Support | <p>LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.7</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|--|--------------|--------------|
| 2.6 | 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 <p>WCCUSD 2.6 - program 4150</p> <p>Update for LCAP 2023-24: Program remains unchanged.</p> | \$542,176.00 | Yes |

Goal Analysis [2022-23]

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

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

Three programs on LCAP Goal 2 - Thriving Employees programs were fully implemented during the 2022-23 school year. Examples of full program implementation include:

Action 2.1 - Program 2312 (Teacher Salary Increase), Action 2.6 - Program 4150 (E-Learning Support) and Action 2.2 - Program 2311 (Professional Development Classified Training) These funds were fully implemented as intended.

Two of the LCAP Goal 2 - Thriving Employees were partially implemented during the 2022-23 school year. Examples of partial program implementation include:

Action 2.3 - Program 2315 (Teacher Recruitment and Retention Support) For 2022-23 we intended to continue a Special Education Teacher Residency (w/ CSUEB) and begin planning a General Education Teacher Residency (w/ Holy Names University). We also intended to hire new program assistants to manage the TIP and TSAP programs. Reflecting on our past year, we were able to implement the SPED Teacher Residency Program and hire a new program assistant to manage the TIP program. In contrast, we were not able to continue planning a General Education Teacher Residency with Holy Names University due to their imminent closure in Spring 2023. However, we moved forward in January with planning a General Education Teacher Residency with a new university partner, Dominican University of CA. We also were not able to hire a new program assistant to manage the TSAP program.

Action 2.4 - Program 6110 (Collaboration and Professional Development): This budget funds district professional development (PD) and other adult learning initiatives. This includes half of the Math and Science Coordinator positions, 1.6 math coaches, the director of C&I, the

admin tech for C&I, the Facilitator of Deeper Learning, and the admin tech for library services. This budget paid for all the secondary department leads. All of the positions were funded and supported in school coaching and central PD for the district. Much of the PD cost was shifted to other funding sources.

One of the LCAP Goal 2 - Thriving Employees programs was not fully implemented as planned.

Action 2.5 - Program 2180 (Practices for African American Student Support and Success - Teacher Support) These funds are designed to directly support students through training for parents and teachers to directly support students. Reflecting on this past year, while some areas of the program such as materials for student outreach, travel for conferences and student subscriptions were provided, this program was not fully implemented as intended. Other components of the program were provided via alternate funding sources.

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

One of the LCAP Goal 2 - Thriving Employees programs had a dramatic increase in expenditures during 2022-23:

Action 2.1 - Program 2312 (Teacher Salary Increase) Based on a realization of the impact of significant staff shortages and an analysis of comparative salaries, WCCUSD worked throughout the year with all bargaining groups to ensure that the District was offering viable compensation packages. The perception by staff of a respectful and comparable salary/benefits package has a direct correlation to perception of respect and value by the District as a whole. Perceptions of value and respect are fundamental to the core purpose of LCAP Goal 2: to ensure a thriving community of committed professionals. As result this program required a significant increase in funding to meet this need.

Several of the LCAP Goal 2 - Thriving Employees programs showed some program spending aligned to implementation plans.

Action 2.2 - Program 2311 (Professional development / Classified Training: This program was unable to fully expend funds as intended due to the large number of vacancies and corresponding impact on staff ability to attend offered training sessions.

Action 2.3 - Program 2315 (Teacher Recruitment and Retention Support) For 2022-23 our expenditures included administrative and instructional staff to support the Teacher Residency Program and Teacher Induction Program, matching funds for the Teacher Residency Program that included tuition fees, mentor teacher stipends, professional development for mentor teachers. Expenditures also included the Teach for America contract and substitute TSAP coaching (for the vacant TSAP position). As of 4/26, expenditures also included stipends for Speech and Language Pathologists. We did not fully expend all of the funds due to a smaller contract for Teach for America (difference of about \$45,000).

Action 2.4 - Program 6110 (Collaboration and Professional Development) Professional Development and Innovation Based on our current focus on our LCAP AMO of Maintaining 100% students with access to standard aligned materials, WCCUSD staff have designed a coherent

set of actions and services designed to meet the need[s] of teachers in services of meeting the needs of students. This program plan is aligned to the State Priority of Implementation of State Standards as well as the Instructional Focus Goal of Achieving Students. All of the positions were funded and supported in school coaching and central PD for the district. Much of the PD cost was shifted to other funding sources.

Action 2.3- Program 2180 (African American Student Support via Professional Development) This program was unable to fully expend funds as intended due to the large number of vacancies and corresponding impact on staff ability to attend offered training sessions.

Action 2.6 - Program 4150 (E-Learning Support): Programs to support student learning with online programs and systems were provided across the District. Because funding was available for these types of programs from alternate resources, the budget plans as initially designed were not fully expended during 2022-23.

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

Two of the LCAP Goal 2 - Thriving Employees programs showed high rates of success based on the Spring Annual Review of data.

Action 2.3 - Program 2315 (Teacher Recruitment and Retention Support) By looking at several data sources: Number of teachers on emergency permits, intern credentials, preliminary credentials and the number of teachers with 3+ years of teaching experience, number of Teacher Residents in teacher of record positions. In the number of Residents who are in teacher of record positions, we see good success with 22 of 27 past participants of the Residency in teaching positions. Out of these 27 teachers, 7 will begin their third year of teaching with WCCUSD in 2023-24, and 15 will begin their second year of teaching. (The remaining 5 Residents are not currently in teaching positions due to the following reasons: 2 need BSR, 2 are currently repaying the district, and 1 passed away.) Seven of seven of our current Resident cohort are preparing to move into teaching positions in 2023-24. We are currently collecting data to see how many teachers on emergency permits will hold an intern or preliminary credential. We continue to see a need in supporting Residents and teachers on emergency permits with their credential requirements, such as passing examinations such as the CBEST, CSET, TPA, and RICA.

Action 2.4 - Program 6110 (Collaboration and Professional Development) By looking at professional development attendance data we see increased numbers of educators engaging in centrally led PD district-wide.

Two of the programs on LCAP Goal 2 - Thriving Employees showed some degree of success based on Spring review of LCAP metrics.

Action 2.1 - Program 2312 (Teacher Salary Increase) By looking at the Goal 2 data which includes salary data, absenteeism rates and maintaining teaching staff with 3-year+ years of experience. We see that the data has increased slightly or remained relatively stable for this second year of LCAP implementation.

Action 2.6 - Program 4150 (E-Learning Support) By looking at the program use numbers we see that all highlighted supplementary programs were purchased and in use across the District; in addition, the Ed Tech Coordinator was hired.

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.

During the 2021-22 School year our WCCUSD staff opted to transition from Youth Truth Survey to California Healthy Kids Survey (CHKS) because this alternate survey provided much better detail about student and community perception of the climate and conditions within our schools. This additional data is particularly relevant to providing robust social emotional supports to students and staff during the post COVID period.

Due to district-wide budget fluctuations and the need to ensure that students receive instruction in the most effective setting, a number of program elements throughout the LCAP have been shifted to other grant and state and local resources for 2023-24.

Two of the programs on LCAP Goal 2 - Thriving Employees will see an increase program elements for 2023-24 as described below:

Action 2.1 - Program 2312 (Teacher Salary Increase) Based on our review of the full use of these program funds for salary increases during 2022-23. We have increased the funding available to support salary increases during the 2023-24 academic year.

Action 2.3 - Program 2315 (Teacher Recruitment and Retention Support) Based on our review of the level of expenditures and implementation of our Teacher Residency Program and TIP/TSAP programs. We plan to make the following adjustments for 2023-24: hire program assistant for TSAP position, expand the Teacher Residency Program with our first cohort of General Education Teacher Residents (up to 20 Residents), provide additional support to Residents and teachers on emergency permits with their credential requirements (CBEST/CSET prep course with Adult Ed, tutoring services, prep materials, etc.).

Three of the programs on LCAP Goal 2 - Thriving Employees will remain relatively unchanged for 2023-24

Action 2.2 - Program 2311(Professional Development Classified Training) For the 2023-24 school year, we will shift funding to ensure professional development and training for para professionals

Action 2.5 - Program 2180 (Practices for African American Student Support and Success - Teacher Support) Based on our review of the planned level of implementation to directly support African American students, we see a reduction in LCFF for this program. Consequently, in order to maintain some program support, we will shift select program/support to alternate funding sources; these funding shifts include providing training and support from the beginning of the year to specifically build the capacity of sites to support students and families. We will also support parents through training.

Action 2.6 - Program 4150 (E-Learning Support) This program will continue to fund the Ed Tech department for WCCUSD in 2023-24.

One of the programs on LCAP Goal 2 - Thriving Employees will see decreased LCAP support for 2023-24. Many of the programs elements not included in this 2023-24 will be shifted to alternated funding streams for 2023-24.

Action 2.4 - Program 6110 (Collaboration and Professional Development) Based on our review of the implementation plans for 2023-24, we will see less available funding in 2023-24. Because this program is fundamental to training and collaboration in the district, some level of support will be maintained through shifts of funds to other resources.

Beginning in 2022-23 and continuing into 2023-24, WCCUSD is in the process of shifting a number programs to newly developed goals to provide increased support and services to identified students.

Beginning in 2023-24, some Goal 2 programs shifted to the new Goal 5 - African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged - Providing support to enable our under performing student groups to Achieve and Thrive are former Goal 2 program 1120 - College and Career, former Goal 1 program 1121 - Academies and Pathways, former Goal 1 program 1150 - Ed Services Support, former Goal 1 program 1270 - Early Literacy Support, former Goal 2 program 2311 - Professional Development Classified Training, former Goal 2 program 6110 - Collaboration and Professional Development, former Goal 2 program 2180 - Practices for African American Student Support and Success.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 3 | Caring Schools: Create powerful school and District cultures predicated on positivity, trust, inclusion, safety and communication. |

An explanation of why the LEA has developed this goal.

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

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

As students began to return to school during the 2021-22 school year, 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 2018-19 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 2019-20, WCCUSD has included that information as the baseline.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--------------|--|--|----------------|--|
| Maintain MET score on CDE Parent and Family Engagement questionnaire | 2019-20: Met | Survey format has changed based on CDE instructions. | Following scores based on a 5 point rubric | | 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>Following scores based on a 5 point rubric</p> <p>2021-22</p> <p>Building relationships - avg score: 1.33</p> <p>Building partnerships - avg score: 2.25</p> <p>Seeking input - avg score: 2.50</p> | <p>2022-23</p> <p>Building relationships - avg score: 1.5</p> <p>Building partnerships - avg score: 1.5</p> <p>Seeking input - avg score: 2.0</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>2019-20: 4 students</p> <p>Disaggregated data not available</p> | <p>Spring 2021:</p> <p>All: 12</p> <p>AA: 3</p> <p>EL: 3</p> <p>SED: 7</p> | <p>2021-22</p> <p>All: 7</p> <p>AA: 2</p> <p>EL: 2</p> <p>SWD: 0</p> <p>LI: 4</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>2019-20: 6.6 %</p> <p>Disaggregated data not available</p> | <p>2020-21:</p> <p>All: 6.2%</p> <p>AA: 4.3%</p> <p>EL: 9.7%</p> <p>FY: 9.5%</p> <p>Homeless: 10.5%</p> | <p>2021-22</p> <p>All: 9.2%</p> <p>AA: 8.4%</p> <p>EL: 17.5%</p> <p>FY: 4.3%</p> <p>Homeless: 12.7%</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 |
|---|----------------------------|--|---|----------------|---|
| Results/outcomes to be disaggregated by student group Priority 5D - Pupil Engagement | | SED: 6.8% SPED: 9.8% | SED: 10.6% SWD: 11.1% | | |
| Maintain expulsion rate for all students less than .2% annually as measured by CALPADS reports Results/outcomes to be disaggregated by student group Priority 6B - School Climate | 2018-19: 0% 1 Expulsion | Update: Correction to Data Source; Data Quest is our data source: 2018-19: ALL: 1 AA: 0 EL: 0 Homeless: 0 FY: 0 SWD:1 2019-20: ALL: 20 AA: 8 EL: 5 Homeless: 3 FY:1 SWD:11 2020-21 : Data not available | 2021-22 ALL: 0% AA: .20% EL:0% Homeless:0% FY: .8% SWD:.10% LI: 0% | | Maintain expulsion rate for all students less than .2% annually as measured by Data Quest reports |
| Number of schools with attendance higher than 95% will | 2019-20: | 2021-22: 4 schools (Data as of 12/17/21) | 2022-23 (as of 12/16/22): 3 Schools | | Number of schools with attendance higher than 95% will |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|---|
| increase by 2 schools annually as measured by PowerSchool Priority 5A - Pupil Engagement | 14 schools had attendance rates higher than 95% | | | | increase by 6 schools as measured by PowerSchool |
| Chronic absent rate will decrease by 2% annually as measured by the California Dashboard Results/outcomes to be disaggregated by student group Priority 5B - Pupil Engagement | 2018-19: 17.3 % | 2020-21: All: 18.9% AA: 33.9% EL: 21.6% Foster Youth: 44.3% Homeless: 48.8% SWD: 26.9% LI: 24.1% | 2021-22: All: 39.5% AA: 50% EL: 47% Foster Youth: 60.6% Homeless: 46.6% SWD: 49.6% LI: 47.6% | | Chronic absent rate will decrease by 6% as measured by the California Dashboard |
| Decrease suspension by .5% annually as measured by CALPADS Results/outcomes to be disaggregated by student group Priority 6A - School Climate | 2018-19: 5.6% | 2020-21: All: 0.0% (3 suspensions) AA: 0.0% (1 suspension) EL/Foster/SED: suppressed for data privacy | 2021-22: All: 4.1% AA: 10.6% EL: 3.7% /Foster: 10.4% /SED: 5% SWD: 7% Homeless: 3.6% | | Decrease suspension by 1.5% as measured by CALPADS |
| Increase survey scores in the areas of | 2018-19: | California Healthy Kids survey data will | Spring 2023 CHKS Student: | | Increase scores for all categories, and all |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|---|
| <p>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 - School Climate</p> | <p>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 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</p> | <p>be available in Fall 2022</p> <p>Spring 2022 CHKS Student:</p> <p>Meaningful participation Elem: 38% MS: 20% HS: 18%</p> <p>Academic motivation: Elem:76% MS: 58% HS: 57%</p> <p>Caring relationships: Elem: 64% MS: 54% HS: 42%</p> | <p>Meaningful participation Elem: 32% MS: 23% HS: 26%</p> <p>Academic motivation: Elem:72% MS: 57% HS: 63%</p> <p>Caring relationships: Elem: 53% MS: 55% HS: 54%</p> | | <p>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 |
|--|---|----------------------------------|----------------------------------|----------------|--|
| | Academic Rigor: 3.61 rating/14th percentile Relationships: 3.40 rating/41st percentile Belonging and Peer Collaboration: 3.33 rating/36th percentile Culture: 3.15 rating/41st percentile College and Career Readiness: 3.25 rating/36th percentile | | | | |
| Increase parental participation in District-wide programs for EL, Foster Youth and Low Income, and special needs students as measured by an increase in the number of parent volunteers by 400 each year Priority 3B-Parent Involvement Priority 3C -Parent Involvement: students with special needs | 2019-20: 1484 Volunteers | Year: 2021-22: 809 Volunteers | Year 2022-23: 2406 Volunteers | | Increase in the number of parent volunteers by 1200 Volunteers |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|----------------|--------------|
| 3.1 | Practices for African American Student Support/Success - Parent Support | LCAP 2023-24: Added to goal 5. See Goal 5 Action 5.9 | \$0.00 | No |
| 3.2 | 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> <p>Update for LCAP 2023-24: This program design and expenditures will remain relatively constant for the third year of the LCAP. The slight funding increase is related to increases in personnel costs.</p> <p>Total LCFF Budgeted for this Program 2023-24: \$653,021.41</p> | \$653,022.00 | Yes |
| 3.3 | 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> <p>Update for LCAP 2023-24:</p> | \$5,627,736.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|--------------|--------------|
| | | Program adjusted to remove attendance software for 2023-24. | | |
| 3.4 | 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> <p>Update for LCAP 2023-24: Family and Community Engagement will continue to provide enhanced support for parents and families, at the site and central level. Centrally, we will provide parent trainings, volunteer recruitment and support, and support for SCOWs and site leaders to implement the Parent's Bill of Rights and Family Engagement Rubric. By supporting and monitoring the implementation of high quality family engagement practices, we intend to make progress toward achieving the LCAP AMO: Goal 3-Caring Schools. We expect to see 100% of Title I schools establish a baseline of family engagement practices through the use of the Family Engagement Rubric.</p> | \$357,115.00 | Yes |
| 3.5 | Positive School Climate - Social Emotional Learning | LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.11 | \$0.00 | No |
| 3.6 | Full Service Community Schools | LCAP 2023-24: Added to Goal 5. See Goal 5 Action 5.12 | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2022-23]

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

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

Four of the LCAP Goal 3 - Caring Schools programs were fully implemented during the 2022-23 school year. Examples of full program implementation include:

Action 3.1 - Program 3180 (Practices for African American Student Support/Success - Parent Support) For 2022-23 we intended to implement programs to support African American student and family outreach. Reflecting on the past year, we note that we were able to fully implement this program. We hired an administrative technician who supported the Office of African American Student Achievement by providing clerical assistance, data entry, and organization of Districtwide events that support African American students. A School Community Outreach Worker (SCOW) was hired to provide direct support to sites around parent outreach. The SCOW directly supported all 54 schools in building out their African American parent advisory teams and provided technical assistance in developing protocols to support African American families and students. In addition, the SCOW supported parent engagement events across the District, including communication and organization of events.

Action 3.4 - Program 3120 (Parent University and Volunteer Support) As we work to align our LCAP programs to our 2021-22 Instructional Focus Plan, Family and Community Engagement will continue to provide enhanced support for parents and families, at the site and central level. Through increased parent education offerings at the central level, volunteer recruitment and support, and support for SCOWs and site leaders to provide quality, site-based family engagement, we intend to make progress toward achieving the LCAP AMO: Goal 3-Caring Schools. Our focus will be on creating powerful school and district cultures predicated on positivity, trust, inclusion, safety and communication, as well as the newly identified instructional focus goal of Whole Child: Empowered, Supported, Safe, Connected, and Engaged as well as the Pillar of: Safe, Positive Climate and Partnerships with Families & Community. Reflecting on our past year, we note that we were able to actually provide 5 professional development sessions coupled with coaching support to enable School Community Outreach Workers to tailor their family engagement strategies to meet the needs of our unduplicated students, particularly in the LCAP Goal 3 area of school connectedness and belonging and parent engagement and voice; we were able to partially implement all intended programs. We intended for at least 70% of School Community Outreach workers attend professional development and 80% of our schools host at least 3 parent workshops per year. Approximately 50% of School Community Outreach Workers have attended professional development. We will be supporting twelve sites with Parent University Academies during the Spring semester.

Action 3.5 - Program 4220 (Positive School Climate - Social Emotional Learning) For 2022-2023, we intended to provide whole child services focused on establishing positive school climates across the District. These funds are specifically allocated to address the mental health and safety needs of all of our District schools. Reflecting on the 22-23 school year, we have been able to provide district wide social and emotional learning curriculum (SEL) to all of our school sites, along with training. We were also able to fund an administrative technician

position who directly supported data entry, parent outreach, and positive discipline practices. We also provided training to sites on mental health and behavior. Training was provided to staff to support students' mental well-being, as well as licenses for climate surveys.

Action 3.6 - Program 4240 (Full Service Community Schools) As we work to align our LCAP programs to our 2021-22 Instructional Focus Plan, 4240 Community School LCAP programs will continue to provide universal support to each community school focusing on offering integrated student supports and enrichment, positive school climate and community, family and student engagement. Universal Supports include a Community School Director at each of the 24 LCAP funded Community School sites, monthly PD and lead agency coaching for Community School Directors.

For the 2022-23 School Year, each Community School Director was supported to complete a Needs and Asset assessment focusing on analysis of equity across school based systems of support and structures for engagement, such as CARE and Climate Teams, School Clubs, and Expanded Learning programs to learn where sites were strong and in need of additional support to serve and engage the students and families who are furthers from opportunity. Sites will be supported in June with a 2-day professional development session to develop engagement plans for unduplicated students and families. Data from the Needs and Asset assessment was used to drive professional development and technical assistance to enhance equity of our systems and engagement in support of achieving LCAP Goal 3. Reflecting on our past year, we note that we were able to actually provide 7 professional development sessions coupled with coaching support to enable Community School Directors to tailor their leadership and support to sites to meet the needs of our unduplicated students, particularly in the area of school connectedness and belonging and student and parent engagement and voice; we were able to partially implement all intended programs. We intended for 80% of Community School Directors to attend monthly professional development with 80% or more agreeing that the professional development is useful and will be implemented; 70% of our Community School Directors would achieve Needs and Asset Assessment deliverables; and 100% of Community Schools will maintain the implementation of CARE Teams.

The outcomes were:

70% of Community School Directors attended professional development with 79% reporting that 'As a result of today's meeting, I have a better understanding of WCCUSD's current community schools efforts and my role in the work'; 84% reporting 'Based on today's PD I feel my leadership practices have been developed to support my knowledge of Authentic Engagement and Equitable Outreach'; and 84% reporting 'I am likely to use what I learned today next week'.

All Student Congress launched including 39 representatives from 18 secondary and K-8 sites.

50% of Community Schools have identified target/focal populations and developed outreach plans to engage the community in identifying site and community based assets and problem solving towards closing achievement gaps.

40% of Community Schools have started asset mapping and student surveying identifying systems of equity at their school sites that can be leveraged to close gaps and implement school transformation strategies.

100% of Community Schools maintain implementation of CARE Teams.

One of the programs on LCAP Goal 3 - Caring Schools was partially implemented during the 2022-23 school year. Examples of partial program implementation include:

Action 3.3 - Program 3110 (Community Outreach) For 2022-23 we intended to implement programs to support (attendance) data entry at schools sites, parent outreach. In addition, robust support for students and families who experience high rates of chronic absenteeism was offered. Training was provided to the central attendance and truancy team to support their capacity to lead District attendance initiatives. Materials and supplies to support attendance campaigns were also budgeted. Reflecting on our past year, we note that we were able to partially implement this program. School sites were provided extra clerical support for attendance data entry, and were provided extra professional development hours for training. In addition, a School Community Outreach Worker (SCOW) was hired to support parent outreach to meet the needs of our unduplicated families. Further, our central truancy team attended a statewide training to support capacity building in leading District wide attendance initiatives. We were not able to fully implement parent workshops and additional trainings for administrative technicians.

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

Due to mid-year program requirements, WCCUSD made some across-the-board program and budget adjustments; these adjustments were primarily designed to provide funding needed to be able to address program 2313 program needs related to salary increases to attract and retain highly effective teachers.

A number of programs on LCAP Goal 3 - Caring Schools showed a high degree of alignment of actual program expenditures to actual expenditures for 2022-23:

Action 3.1 - Program 3180 (Practices for African American Student Support/Success - Parent Support) For 2022-23, our expenditures included administrative technician salaries, a school community outreach worker, overtime for staff to support events, and food for parent outreach meetings. To date, we have spent the majority of these funds to support our outreach efforts.

Action 3.5 - Program 4220 (Positive School Climate - Social Emotional Learning) For 2022-23, our expenditures included administrative technician salaries, a school community outreach worker, overtime for staff to support events, and software licenses. We were able to fully expend all funding to meet program needs

Other programs on LCAP Goal 3 - Caring Schools (Partially) had some degree of alignment between planned expenditures and actual spending on the implementation of program elements.

Action 3.2 - Program 1260 (Vice Principals and Assistant Principals): Issues with the availability of staff to fill basic administrative positions impacted our ability to fully expend all of the funds related to this program.

Action 3.3 - Program 3110 (Community Outreach) For 2022-23 our expenditures included administrative technician salaries, overtime for outreach workers, materials and supplies, and contracts for attendance. To date, we have utilized the majority of these funds.

Action 3.4 - Program 3120 (Parent University and Volunteer Support) For 2022 - 23, our expenditures include a subscription to Family Engagement learning community, overtime for School Community Outreach workers, and contracts to process volunteers and badges. To date, we have been able to use these funds to support volunteer recruitment, fingerprinting, background checks and monitoring. Additionally, we have continued to support the School Community Outreach workers through professional development and training, and overtime opportunities to support families. Despite these areas of success, staffing shortages impacted our ability to fully implement the program as intended.

Action 3.10 - Program 4240 (Full Service Community Schools) For 2022 -23, our expenditures covered the following: 1 Administrative Technician to support FACE operations - contracts, volunteer operations and community partner operations (badging), compliance monitoring, FIT/Foster support, 1 .5 salary FACE Coordinator to monitor compliance and support sites, lead DLCAP, support OAASA and Multilingual divisions with parent engagement (elections, bylaws, FACE updates), provide SCOW PD, lead centralized family engagement (CEI, Impact Education), 1 Director to lead Community Schools grant administration and support ELOP & ASES grant administrative division, lead professional development for Community School Directors, ensure alignment and cohesiveness of family and community engagement and expanded learning resources to LCAP priorities. 1 - TOSA and 1 - Student Support Supervisor serving as Community School Directors, 22 Community School Directors contracted through community-based organizations. Program 4240, experienced a significant amount of staff turnover and staff vacancies this fiscal year, leading to this program being partially implemented.

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

Three of the programs on LCAP Goal 3 - Caring Schools demonstrated successful outcomes based on the Spring Annual data Review:

Action 3.1 - Program 3180 (Practices for African American Student Support/Success - Parent Support) By looking at several data sources, including parent attendance at events, and the number of African American parent advisory teams, we see an increase in the number of schools with active African American parent advisory teams, and an increase of student participation in OAASA sponsored activities.

Action 3.4 - Program 3120 (Parent University and Volunteer Support) In looking at WCCUSD's score on CDE Parent and Family Engagement questionnaire, in the areas of engagement, rigor and relationships for all student groups, including unduplicated pupils at all grade levels, we see that we have a goal to increase by 3% annually as measured by the California Healthy Kids Survey, and parental participation in District-wide programs for EL, Foster Youth and Low Income, and special needs students. In addition we see an increase in the number of parent volunteers for this past year. We also see that we have maintained MET on the Parent and Family Engagement questionnaire. We do not yet have California Healthy Kids Survey data for this year.

Action 3.6 - Program 4240 (Full Service Community Schools) For 2022-2023, in looking at the number of schools with attendance higher than 95% and 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 California Healthy Kids Survey, we can see that we exceeded our attendance goal, where we have increased by 3 schools who have a 95% or more attendance rate. We do not yet have California Healthy Kids Survey data for this year.

Three of the programs on LCAP Goal 3 - Caring Schools had data that demonstrated relatively stable outcomes for 2022-23

Action 3.2 - Program 1260 (Vice Principals and Assistant Principals) By looking at the SBAC data from Spring 2022 for both ELA and Math and discipline data from 2022-23, we see little change in student performance and some improvement in disproportionality.

Action 3.3 - Program 3110 (Community Outreach) By looking at several data sources, including PowerSchool, A2A, and survey data, we see little change in student chronic absenteeism rates, and an increase in chronic absenteeism for our unduplicated students. On the other hand we see an increase in outreach effort to support truancy interventions.

Action 3.5 - Program 4220 (Positive School Climate - Social Emotional Learning) By looking at several data sources including PowerSchool, survey data, and discipline data, we see an increase in the number of students receiving services at school sites, including during their general education instruction time. We also see an increase in the number of sites using SEL curriculum in their classrooms to support student well being.

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.

During the 2021-22 School year our WCCUSD staff opted to transition from Youth Truth Survey to California Healthy Kids Survey (CHKS) because this alternate survey provided much better detail about student and community perception of the climate and conditions within our schools. This additional data is particularly relevant to providing robust social emotional supports to students and parents during the post COVID period.

Due to district-wide budget fluctuations and the need to ensure that students receive instruction in the most effective setting, a number of program elements throughout the LCAP have been shifted to other grant and state and local resources for 2023-24.

Three of the programs on LCAP Goal 3 - Caring Schools will see increase in program support for 2023-24:

Action 3.1 - Program 3180 (Practices for African American Student Support/Success - Parent Support) We plan to expand training and direct support to targeted school sites. These supports will be specifically designed to train and build capacity of leaders to increase African American student achievement through culturally responsive teaching and outreach practices. In order to highlight the greater need for focus on support for our African American students, we have shifted this action to the new goal 5 section of the LCAP FOR 2023-24.

Action 3.4 - Program 3120 (Parent University and Volunteer Support) We plan to make the following adjustments for 2023-24: expand Parent University to include more sites and improve communication to students and parents with the Parent Square platform.

Action 3.6 - Program 4240 (Full Service Community Schools) Based on our review of the level of expenditures and implementation of the intended services, we plan to maintain the same program and services for schools during 2023-24.

Three of the programs on LCAP Goal 3 - Caring Schools will see relatively stable program support during 2023-24.

Action 3.2 - Program 1260 (Vice Principals and Assistant Principals) For the 22-23 school year, we followed what was intended for the LCAP goals related to this area. This program will continue to be funded to support sites with vice principals.

Action 3.3 - Program 3110 (Community Outreach) Based on our review on the level of implementation of this program and intended services. We plan to make the following adjustments for the 2023-24 school year: redesign internal structures so that central staff is more aligned to school site staff (related to attendance and outreach efforts) and provide staff with regular training throughout the year on attendance best practices. We will continue to contract with organizations to support attendance at targeted sites. Attendance software will no longer be provided for 2023-24.

Action 3.5 - Program 4220 (Positive School Climate - Social Emotional Learning) Based on our review of the level of expenditures and implementation of the intended services. We plan to make the following adjustments for 2023-2024: increased site walk-throughs to analyze climate practices using a normed referenced tool, increase support for student behavioral intervention, and provide designated training (through a PLC model) for sites to build positive practices. We will also revamp our home visit protocol to ensure we make contact with disengaged students and families. In order to highlight the need for greater support for suicidal emotional supports, particularly for our students in need, we will shift this action to the new goal 5 section for 2023-24.

Action 3.6 - program 4240 (Full Service Community Schools) has also been shifted to goal 5 for 2023-24 due to our increased awareness of the need for wrap around supports in order to enable all students to be successful.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | Students with Disabilities - Providing support to enable our Special Needs students to Achieve and Thrive |

An explanation of why the LEA has developed this goal.

Ongoing review of WCCUSD data, with particular focus on the needs of specific and significant student groups within the Special Ed program during the Spring of 2023, indicates that students with disabilities are not showing the same levels of growth as the district as a whole in the areas of student achievement (ELA and Math), graduation rate, and chronic absenteeism. The goal was written in a focused effort to strategically support and meet the unique needs of our students with disabilities. Included in this goal are metrics (All Students and SWD) to be used as indicators of the LCAP action to address the disproportionality for our students with disabilities and ensuring that services are provided in the least restrictive environment. Finally, greater focus will be given to monitor that IEPs are completed on a timely basis so that students have the support and services needed readily available to ensure that they will thrive both academically and socially.

The work in developing these plans for students with disabilities was also informed by our data and planning work based on our increased awareness of the specific needs of our Special Ed students who are a significant part of our unduplicated student groups and who are continuing to struggle in key areas. Our data show that over 64% of our Students with Disabilities are considered low income and performing significantly below all students. For this reason, we also have actions to support Students with Disabilities. Additional data review work reveals that WCCUSD is significantly disproportionate for African American students identified as Emotionally Disturbed. As a result of this data analysis, we will increase our focus on inclusion and PD for general ed teachers to support students. The training will also support efforts to offer special education students the opportunity to spend more time in the gen ed classrooms and be on the diploma track. Increased attention will be paid to ensuring that parents are informed so they can participate fully in the decision-making process and are able to thoroughly consider options for high school and beyond.

To this end, staff from the Special Ed department will work more closely with the College and Career team to provide needed access to more pathways and credit recovery programs and eliminate tutorials as barriers to student access.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|--|
| <p>From Goal 1 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: Special Ed (SPED)</p> <p>Priority 4C - Successful completion of CTE courses from approved pathways Priority 4D - Successful completion of a-g and CTE courses</p> | <p>2019-20: 549 CTE Completers SPED: 38</p> <p>2019-20 a-g completers</p> <p>New AMO for 2021-22</p> | <p>Completed A-G Requirements EOY 2020-21: All: 39.9% SPED: 13.9%</p> <p>Completed at Least One CTE Pathway EOY 20-21 All: 18.6% SPED: 9%</p> | <p>Completed A-G Requirements EOY 2021-22: All: 39.6% SPED: 13.4%</p> <p>Completed at Least One CTE Pathway (*calculation was different from years prior) EOY 2021-22 All: 18.1% SPED: 7.4%</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> |
| <p>From Goal 1: Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 15 % annually (an average</p> | <p>2018-19: ELA: ALL: 35.16 % SPED: Data not available</p> <p>Math: ALL: 23.94%; SPED: Data not available</p> | <p>STAR Renaissance Percentage of students meeting or exceeding the State Benchmark</p> <p>Fall 2021: Reading All: 36.4% SWD (SPED): 8.9%</p> | <p>2021-22 - SBAC Reading: ALL: 32% SWD: 9%</p> <p>Math: ALL:21% SWD: 7%</p> <p>Winter STAR 2022-23</p> | | <p>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</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|---|---|----------------|---|
| <p>of 80 students per school moving into meet or exceeded standard)</p> <p>Results to be disaggregated by student group: Special Ed (SPED)</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%</p> <p>Priority 4A- Pupil Achievement</p> | | <p>Math All: 23.6% SWD (SPED): 5.0%</p> | <p>Reading: ALL: 38% SWD:14%</p> <p>Math: ALL: 23% SWD:7%</p> | | <p>moving into meet or exceeded standard)</p> <p>COVID alternate assessment: ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 30+% Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will increase by 30%</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|---|
| Unduplicated Pupils | | | | | |
| <p>From Goal 1: 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: Special Ed (SPED),</p> <p>Priority 4B - Pupil Achievement</p> | <p>2019-20: ALL:47% met; SPED: Data not available</p> | <p>2020-21: ALL: 49.9% SWD (SPED): 23.0%</p> | <p>2021-22 Dataquest ALL: 49% SWD: 22.20%</p> | | <p>Increase percentage of students with UC/CSU eligible A-G credits by 15% + as measured by Dataquest reports</p> |
| <p>From Goal 3: Chronic absent rate will decrease by 2% annually as measured by the California Dashboard</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 5B - Pupil Engagement</p> | <p>2018-19: ALL: 17.3 % SWD: 27.0%</p> | <p>2020-21: All Students: 18.9%, Students with Disabilities: 26.9%</p> | <p>2021-22: All: 39.5%% SWD: 49.6%</p> | | <p>Chronic absent rate will decrease by 6% as measured by the California Dashboard</p> |
| From Goal 1: | 2019-20: | 2020-21: | 2021-22 Status - Medium | | Maintain "green" performance level on |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|---|
| Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 2% annually as measured by Dataquest reports Priority 5E - Pupil Engagement | 4-year Cohort Grad Rate All Students: 79.0% Students with Disabilities: 62.4%; | 4-year Cohort Grad Rate All Students: 83.1% Students with Disabilities: 63.4% | Combined 4 and 5 years: ALL: 84.10% SWD: 62.10% | | California Schools Dashboard for graduation rate and increase by 6% annually as measured by Dataquest reports |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------|---|----------------|--------------|
| 4.1 | Special Ed Programs | Centering and strengthening relationships to increase academic performance: <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 WCCUSD 1.12 - program 4260 Additional information to update LCAP 2023-24: This program will continue to provide much needed staffing for our special needs students, particularly in areas of psychologists and speech therapists. | \$4,178,873.00 | Yes |
| 4.2 | Adaptive Curriculum | Moved from Goal 1- Goal 1 WCCUSD 1.15 - program 6250 | \$120,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>Interventions to support increased learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> • Online programs to support student learning needs <p>Additional information to update LCAP 2023-24: Based on our current focus on our LCAP AMO of Increase score on CDE self reflection tool: implementation of standards, WCCUSD staff have designed a coherent set of actions and services designed to meet the need[s] of Special Education students who need adaptive technology to access mainstream instruction as indicated in their IEP. The actions and services of this adaptive technology program include providing supplementary online instructional support for special education students who need adaptive technology to access mainstream core instruction. An adapted curriculum can be adjusted to include different instructional strategies, materials, and assessments that cater to the specific strengths and weaknesses of students. This program plan is aligned to the State Priority of basic services as well as the Instructional Focus Goal of whole child: empowered and engaged.</p> | | |

Goal Analysis [2022-23]

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

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

This program was implemented as intended with the focus on support for SPED students by ensuring full staffing at the central and classroom level. WCCUSD was able to hire staff for leadership positions within the SPED department in order to develop and align organizational protocols and systems for more efficient communications to site.

WCCUSD experienced significant challenges hiring teachers and support staff to fill instructional positions during 2022-23. As a result, while many staff were hired to provide much need support to students, ongoing vacancies impacted the full implementation of this program

All programs on LCAP Goal 4 - Students with Disabilities - Providing support to enable our Special Needs students to Achieve and Thrive. Examples of partial program implementation include:

Action 4.1 - Program 4260 (Special Ed Programs) For 2022-23, we intended to provide a wide range of staff and support programs for Special Needs students. Reflecting on our work, we realize that we were able to provide a high level of staff to meet students' needs, however we were not able to fully implement some of the contractual programs during the year.

Action 4.2 - Program 6250 (Adaptive Curriculum) For 2022-23 we were able to provide a number of professional development sessions and webinars on the curriculum used. Our WATR team supports the implementation of the curriculum that is adaptive and is used in the students CORE program as well as supplemental for students who are working to work on specific academic goals that are written in their individual Education Plans(IEP) as a result we were able to fully implement all intended programs.

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

The primary difference between Planned Expenditure and Actual Expenditures is related to the inability to recruit staff for all vacancies in SPED classrooms.

Action 4.1 - Program 4260 (Special Ed Programs) For 2022-23 our expenditures primarily included support staff for Special Needs students; these staff included speech pathologists, psychologists, and counselors. We were able to partially expend our funds on this program - we hired the support staff but were unable to fully spend for additional contracted services.

Action 4.2 - Program 6250 (Adaptive Curriculum) During 2022-23 we were able to fully expend all available funding to meet program goals

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

2022-23 was a foundation building year for the SPED department. New central office directors worked to rebuild systems that had been in place prior to the COVID pandemic.

While SPED students did not see the gains that were anticipated during 2022-23 (based on the identified AMOs), the foundational work done around building systems for communication, assessing/analyzing student needs and program success will be critical as the team prepares to provide more robust program support and professional development in 2023-24.

Action 4.1 - Program 4260 (Special Ed Programs) Data is measured for Mild/Mod using STAR and I-Ready and for mod/severe we using the program embedded assessments. As a result of our review of the data from these assessments, we saw moderate growth as measured on STAR and I-ready for mild/mod students with disabilities.

Action 4.2 - Program 6250 (Adaptive Curriculum) we saw moderate growth as measured on STAR and I-ready for mild/mod students with disabilities

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.

During the 2021-22 School year our WCCUSD staff opted to transition from Youth Truth Survey to California Healthy Kids Survey (CHKS) because this alternate survey provided much better detail about student and community perception of the climate and conditions within our schools. This additional data is particularly relevant to providing robust social emotional supports to students and staff during the post COVID period.

Additional support for data analysis of both District/local assessments and SBAC interim assessment will be provided. Instructional teams will be supported to review data, consider implications of the data outcomes and then make plans to address student needs.

All programs will include additional professional development will be provides on both data analysis work as well as instructional strategies to meet student needs in order to more efficiently use program materials.

Action 4.2 - Program 6250 (Adaptive Curriculum) We intend to make the following adjustments for 2023-24: addition of new curriculum to support teacher instructional practices for students, additional supplemental materials and supplies designed specifically to meet the needs of our students with disabilities mild/mod and mod/severe.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 5 | African American, English learner, foster youth, Hispanic, homeless, socioeconomically disadvantaged - Providing support to enable our under performing student groups to achieve and thrive |

An explanation of why the LEA has developed this goal.

Recent review of WCCUSD data indicates that African American, English learner, foster youth, Hispanic, homeless, socioeconomically disadvantaged are not showing the same levels of growth as the district as a whole in the areas of student achievement (ELA and Math), graduation rate, and chronic absenteeism. The goal was written in a focused effort to strategically support and meet the unique needs of our students with disabilities. Included in this goal are metrics (All Students and [all other student groups that need critical support]) to be used as indicators of the success of LCAP action to address the needs of these students groups. The intent is to ensure that services are provided specifically focused on specific areas of needed support for these students. Greater focus will be given on monitoring data both local/District measures as well as SBAC interim assessments on a regular basis so that students have timely and responsive support and services readily available which enable them to thrive both academically and socially.

The work in developing the plans for these specific student groups was informed by our data and planning work. This data review work revealed that these student groups missed the same priority area for 3 years. For instance, our data show that over 67% of our African American students are also considered low socio-economic. African American students are also showing significant gaps in learning. For this reason WCCUSD has actions in the LCAP to support African American students that qualify as contributing.

As a result of the identification of these critical areas of need by the state, WCCUSD has undertaken a much more thorough data analysis to look closely at root causes for these conditions both on a District-wide and site by site basis. Elevating and highlighting these support programs to this separate Goal 5 section increases awareness of the urgent need for action; our District leadership, school staff (administrators, teachers and other staff) as well as all of our community groups will have a shared understanding of the needs of our students. With this increased focus on students' needs and program outcomes to address those needs, WCCUSD staff will be compelled to take much needed action. Bottom line, through an increased awareness of the causes and programs geared to address those causes, staff, parent and students will increasingly engage in data outcomes and the design and implementation of specific, intentional supports to genuinely support students.

Ongoing data analysis throughout the year will be critical to ensure real time awareness and responsiveness to program design successes and flaws so corrections can be made to ensure full responsiveness to students' needs.

Training, planning and collaboration will be critical areas of support to efforts to ensure that the programs can be fully implemented as intended to address the needs of the identified student groups in a timely fashion. In addition, training and support to support the alignment of program implementation with grade level/course standards.

Increased attention will also be paid to ensure that parents are informed so they can participate fully in the decision-making process and are able to thoroughly consider options for their students as they progress through the grade levels. To this end, staff from the Ed Services and the Special Ed department will work more closely to provide needed access to academic, social emotional supports as well as more pathways and credit recovery programs.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|--|
| From Goal 1: Increase percent of students who successfully complete CTE and a-g courses from approved Pathways by 5% annually as measured by Power school reports | 2019-20: 549 CTE Completers EL: 46 FY: 0 Socioeconomically Disadvantaged: 327 2019-20 a-g completers | Completed A-G Requirements EOY 2020-21: All: 39.9% AA: 31.8% EL: 20.8% FY: 10% Socioeconomically Disadvantaged: 34.2% | Completed A-G Requirements EOY 2021-22: All: 39.6% AA: 31.7% EL: 18.3% FY: 22.2% SED: 32.5% SPED: 13.4% | | Increase percent of students who successfully complete a-g courses and CTE courses from approved Pathways by 15% + as measured by Power school reports |
| Results to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged | New AMO for 2021-22 | Completed at Least One CTE Pathway EOY 20-21 All: 18.6% AA: 10.4% EL: 12.4% | Completed at Least One CTE Pathway (*calculation was different from years prior) EOY 2021-22 All: 18.1% AA: 13.8% EL: 13.2% | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|---|
| <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>FY: 10%</p> <p>Socioeconomically Disadvantaged: 18.6%</p> | <p>Foster Students: 0%</p> <p>Socioeconomically Disadvantaged: 19.4%</p> <p>SPED: 7.4%</p> | | |
| <p>From Goal 1: Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 15 % annually (an average of 80 students per school moving into meet or exceeded standard)</p> <p>Results to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged</p> | <p>2018-19:</p> <p>ELA:</p> <p>ALL: 35.16 %</p> <p>AA: 20.52%</p> <p>EL: 5.48%</p> <p>Homeless: 20.52%</p> <p>LI: 6.83%</p> <p>Math:</p> <p>ALL: 23.94%;</p> <p>AA: 10.42%</p> <p>EL: 5.38%</p> <p>Homeless: 12.97%</p> <p>LI: 23.94%</p> | <p>STAR Renaissance</p> <p>Percentage of students meeting or exceeding the State Benchmark</p> <p>Fall 2021:</p> <p>Reading</p> <p>All: 36.4%</p> <p>AA: 25.5%</p> <p>EL: 7.4%</p> <p>Math</p> <p>All: 23.6%</p> <p>AA: 10.6%</p> <p>EL: 6%</p> | <p>2021-22 SBAC</p> <p>Reading</p> <p>All: 32%</p> <p>AA: 19%</p> <p>EL: 5.74%</p> <p>FY: 15%</p> <p>Homeless: 22%</p> <p>LI: 22%</p> <p>Math</p> <p>All: 21%</p> <p>AA: 8%</p> <p>EL: 4.33%</p> <p>FY: 14%</p> <p>Homeless: 12%</p> <p>LI: 12%</p> <p>Winter STAR 2022-23</p> <p>Reading</p> <p>All: 38%</p> <p>AA: 26%</p> <p>EL: 6%</p> <p>FY: 14%</p> | | <p>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)</p> <p>COVID alternate assessment:</p> <p>ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 30+%</p> <p>Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|--|
| <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% Priority 4A- Pupil Achievement Unduplicated Pupils</p> | | | <p>Homeless: 25%</p> <p>Math All: 23% AA: 10% EL: 6% FY: 13% Homeless: 13%</p> | | benchmark) will increase by 30% |
| <p>From Goal 1: Increase percentage of students with UC/CSU eligible A-G credits by 5% annually as measured by Dataquest reports</p> | <p>2019-20: ALL:47% met EL: 25.8% LI: 39.8%</p> | <p>2020-21: AA: 38.9% EL: 30.4% Homeless: 29.2% FY: 25.0% LI: 43.3%</p> | <p>2021-22 Dataquest ALL: 49% AA:39.60% EL: 27.20% LI: 41.3% Homeless: 37.60% FY: 28.60%</p> | | Increase percentage of students with UC/CSU eligible A-G credits by 15% + as measured by Dataquest reports |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------------------------|--|---|----------------|--|
| <p>Results to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged</p> <p>Priority 4B - Pupil Achievement</p> | | | | | |
| <p>From Goal 3: Chronic absent rate will decrease by 2% annually as measured by the California Dashboard</p> <p>Results/outcomes to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged</p> <p>Priority 5B - Pupil Engagement</p> | <p>2018-19: 17.3 %</p> | <p>2020-21: All: 18.9% AA: 33.9% EL: 21.6% Foster Youth: 44.3% Homeless: 48.8% LI: 24.1%</p> | <p>2021-22: All: 39.5%% AA: 50% EL: 47% Foster Youth: 60.6% Homeless: 46.6% LI: 47.6%</p> | | <p>Chronic absent rate will decrease by 6% as measured by the California Dashboard</p> |
| <p>From Goal 1: Maintain "green" performance level on</p> | <p>2019-20:</p> | <p>2020-21:</p> | <p>2021-22 Status - Medium</p> | | <p>Maintain "green" performance level on California Schools</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|---|
| <p>California Schools Dashboard for graduation rate and increase by 2% annually as measured by Dataquest reports</p> <p>Results/outcomes to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged</p> <p>Priority 5E - Pupil Engagement</p> | <p>"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>"Green" status info is not available Spring 2022</p> <p>Combined 4 and 5 years All: 83.1%</p> | <p>Combined 4 and 5 years: ALL: 84.10% SWD: 62.10%</p> <p>Combined 4 and 5 years: ALL: 84.10% AA: 82.60% EL: 71% Homeless: 79.10% Foster Youth: 66.70% SWD: 62.10% LI: 81.90%</p> | | <p>Dashboard for graduation rate and increase by 6% annually as measured by Dataquest reports</p> |
| <p>From Goal 3: 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>2018-19: 5.6%</p> | <p>2020-21: All: 0.0% (3 suspensions) AA: 0.0% (1 suspension) EL/Foster/SED: suppressed for data privacy</p> | <p>2021-22 All: 4.1% AA: 10.6% EL: 3.7% Foster: 10.4% SED: 5% Homeless: 3.6%</p> | | <p>Decrease suspension by 1.5% as measured by CALPADS</p> |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------|--|----------------|--------------|
| 5.1 | COLLEGE & CAREER | <p>Moved from Goal 1 - WCCUSD 1.3 - Program 1120</p> <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>Additional information to update LCAP 2023-24: The focus of these actions and services are specifically designed to meet the needs of students who are eligible for free/reduced lunch, English Learners and FIT/Foster Youth, as well as ensure that we meet these LCAP Goal 1 AMOs: Increasing % of students with UC/CSU eligible a-g credits, Increasing % of students who complete CTE/a-g courses, and increasing % of students with college preparedness. This funding allows us to hire CTE teachers and College and Career Counselors whose work also addresses these State Priority areas: Percentage of pupils who have successfully completed CTE courses from approved pathways and the percentage of pupils who have successfully completed a-g requirements AND CTE courses from approved pathways, and Goal 4 of the Instructional Focus Plan: Readiness for College and Career and Life. To enhance and expand college and career programming, we will be utilizing SchoolLinks, a tool that allows us to monitor student progress and disaggregated data for our African American, EL, and supported during the 2022-23 school year.</p> | \$5,385,922.00 | Yes |
| 5.2 | ACADEMIES & PATHWAYS | <p>Moved from Goal 1 - WCCUSD 1.4 - Program 1121</p> <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 | \$276,018.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------|---|----------------|--------------|
| | | <p>Additional information to update LCAP 2023-24: Program activities in this category are designed to support high quality Career and Technical Education programming that will be implemented and supported during the 2023-24 school year. The focus of these actions and services are specifically designed to meet the needs of students who are eligible for free/reduced lunch, English Learners and FIT/Foster Youth as well as ensure that we meet these LCAP Goal 1 AMOs: Increasing % of students who complete CTE/a-g courses, and increasing % of students with college preparedness. This program also addresses these State Priority areas: Percentage of pupils who have successfully completed CTE courses from approved pathways and the percentage of pupils who have successfully completed a-g requirements AND CTE courses from approved pathways, and Goal 4 of the Instructional Focus Plan: Readiness for College and Career and Life.</p> | | |
| 5.3 | ED SVCS SUPPORT | <p>Moved from Goal 1 - WCCUSD 1.5 - Program 1150</p> <p>Interventions to support increased 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>Additional information to update LCAP 2023-24: Program remains unchanged.</p> | \$433,961.00 | Yes |
| 5.4 | AFRICAN AMERICAN STUDENT SS | <p>Moved form Goal 1 - WCCUSD 1.17 - Program 1180</p> <p>Interventions to support increased learning opportunities and</p> | \$1,290,642.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------|---|--------------|--------------|
| | | <p>increased academic achievement:</p> <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. <p>Additional information to update LCAP 2023-24: As we work to align our LCAP programs to our Instructional Focus Plan, WCCUSD will continue to provide enhanced support for African American Students. The focus of these supports will be aligning systems and strengthening the Tier 1 academic program while providing support with Tier 2 and Tier 3 services. We intend to make progress toward achieving the LCAP AMO of increasing the number of African American students who are proficient in English Language Arts and Math by 10% as well as the newly identified instructional focus goal of Goal 2: Whole Child: Empowered, Supported, Safe, Connected, and Engaged. These actions and AMO[s] are directly aligned to the State priority of Goal 1: Student Achievement.</p> | | |
| 5.5 | EARLY LITERACY SUPPORT | <p>Moved from Goal 1 - WCCUSD 1.8 - Program 1270</p> <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 instructional materials/supplies; contract for training on literacy programs <p>Additional information to update LCAP 2023-24: Program activities designed to directly support student growth will be implemented and supported during the 2023-24 school year as a part</p> | \$934,133.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|---|----------------|--------------|
| | | of LCAP program for Early Literacy. The focus of these actions and services will be specifically designed to build upon the existing capacity of our teachers to meet the needs in literacy of our students. These supports include: Professional Development, Support for teachers and coaches from central coaching staff, and early literacy assessment which will provide data to inform instruction. This also supports us to meet the LCAP AMO of LCAP goal 1 Achieving Students. These supports will be measured by: Goal 1: Maintain 100% students with access to standard aligned materials. | | |
| 5.6 | SUPPLEMENTAL INSTRUCTIONAL PRM | <p>Moved from Goal 1 - WCCUSD 1.9 - Program 1290</p> <p>Interventions to support increased learning opportunities and increased academic achievement:</p> <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 <p>Additional information to update LCAP 2023-24: Program remains unchanged.</p> | \$2,057,838.00 | Yes |
| 5.7 | AFRICAN AMERICAN STUDENT Prof dev | <p>Moved from Goal 2 - WCCUSD 2.5 - Program 2180</p> <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 <p>Additional information to update LCAP 2023-24:</p> | \$41,658.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| | | Program elements shifted to alternate resources. | | |
| 5.8 | Professional Development Classified Training | <p>Moved from Goal 2 - WCCUSD 2.2 - Program 2311</p> <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>Additional information to update LCAP 2023-24: Based on our current focus on our LCAP AMO of Goal 1: Maintain 100% students with access to standard aligned materials, program activities will provide intervention materials and support/training to paraprofessionals to meet students needs in literacy. Additionally, this is aligned to the Instructional Focus Plan area of critical thinking and mastery of content.</p> | \$2,000.00 | Yes |
| 5.9 | PRACTICES FOR AFRICAN AMER STUDENTS | <p>Moved from Goal 3 - WCCUSD 3.1 - Program 3180</p> <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>Additional information to update LCAP 2023-24:</p> | \$580,957.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|-----------------------------------|---|----------------|--------------|
| | | Some program elements shifted to other resources. | | |
| 5.10 | English Language Learners Support | <p>Moved from Goal 1 - WCCUSD 1.10 - Program 4170</p> <p>Interventions to support increased learning opportunities and increased academic achievement:</p> <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 <p>Additional information to update LCAP 2023-24: Program activities are designed to required assessments and support services for English Learners. Required assessments include Initial, Summative and Alternate ELPAC which combined occur upon registration and year round. A required support it provides interpretation and translation to all essential documents and meetings. Translation services also occur year round and include events such as school/district ceremonies, school board meetings or parent/teacher conferences.</p> | \$2,084,141.00 | Yes |
| 5.11 | SCHOOL CLIMATE-WHOLE CHILD | <p>Moved from Goal 3 - WCCUSD 3.5 - Program 4220</p> <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 | \$1,254,466.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|----------------|--------------|
| | | <p>Additional information to update LCAP 2023-24: Program activities designed to increase social/emotional and behavior support for students will be implemented and supported during the 2023-24 school year. These actions and services are specifically designed to meet the needs of unduplicated students and staff, as well as ensuring that we meet the LCAP AMO of decreasing annual suspension. As a corollary, this program also addresses the State Priority area of School Climate and the Instructional Focus Plan goal of Whole Child supports.</p> | | |
| 5.12 | FULL SVC COMM SCH-WHOLE CHILD | <p>Moved from Goal 3 - WCCUSD 3.6 - Program 4240</p> <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 <p>Additional information to update LCAP 2023-24: As we work to align our LCAP programs to our Instructional Focus Plan, WCCUSD will continue to provide enhanced engagement, outreach and support for African American, English Language Learner, Families in Transition and Special Education students and families with the focus of understanding root causes for these populations being further from proficiency, having higher chronic absenteeism rates, and and in some instance suspension rates as well as understanding solutions to address these issues. Data from engagement will be collected and used to enhance our systems to address the root causes named in collaboration with Ed Services and school sites. We intend to make progress toward achieving the LCAP AMO of decreasing the number of African American, English</p> | \$2,026,679.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|-----------------------------|---|----------------|--------------|
| | | Language Learner, Families and Transition, and Special Education students who are chronically absent and increasing the number of students who feel connection and belonging. | | |
| 5.13 | Foster/ Homeless Support | <p>Moved from Goal 1 - WCCUSD 1.13 - Program 4271</p> <p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> • Staff to support Foster and Homeless youth <p>Additional information to update LCAP 2023-24: This program will continue to coordinate partnerships to (1) case manage and provide resources to foster and unhoused students and families, (2) provide training to school site staff and technical assistance to build staff capacity to identify students suffering from homelessness and maintain compliance to EdCode, and (3) build systems to monitor compliance to EdCode. This program will enhance its use of data to conduct targeted outreach strategies to students who are severely chronically absent and/or credit deficient.</p> | \$133,088.00 | Yes |
| 5.14 | PROFESSIONAL DEV - INNOVATE | <p>Moved from Goal 2 - WCCUSD 2.4 - Program 6110</p> <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>Additional information to update LCAP 2023-24:</p> | \$1,622,615.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|----------------------------|-------------|--------------|
| | | Program remains unchanged. | | |

Goal Analysis [2022-23]

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

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

N/A

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

N/A

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

N/A

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

N/A

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$62,736,735 | \$5,723,375 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 22.77% | 0.00% | \$0.00 | 22.77% |

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

Required Descriptions

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

West Contra Costa Unified School District’s (WCCUSD) actions/services below are principally directed toward and effective in meeting the District’s goals for unduplicated pupils (English Learners, Foster Youth, and Low Income) because these services focus on the identified needs of these students. The needs of our unduplicated pupils will be considered first.

Our data show that over 67% of our African American students are also considered low socio-economic. African American students are also showing significant gaps in learning. For this reason WCCUSD has actions in the LCAP to support African American students that qualify as contributing. In addition, over 64% of our Students with Disabilities also are considered low income and performing significantly below all students. For this reason, we also have actions to support Students with Disabilities

These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory, and good educational practices. After assessing the needs, conditions, and circumstances of our unduplicated students WCCUSD adopted the following actions.

EL Support Actions - 1.1, 1.2, 5.10

College and Career Readiness Support Actions - 5.1, 5.2

Progress Monitoring and Intervention Actions - 5.3, 1.6, 1.7, 5.5, 5.6, 4.1, 1.14, 4.2, 1.16

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

Student Support Actions - 5.13, 5.4, 1.20, 2.6, 3.2, 5.11, 5.12, 4.1

Educators of Excellence Actions - 2.1, 5.8, 2.3, 5.14, 5.7

Parent and Community Engagement Actions - 5.9, 3.3, 3.4

For 2023-24, Action 1.10 English Learner Support has been shifted to the new Goal 5 - African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged - Providing support to enable our under performing student groups to Achieve and Thrive (as action 5.10) in order to ensure greater attention and resources are dedicated toward meeting the needs of our English learners and ending the ongoing cycle of low performance as described in the chart included in the Reflections section on this LCAP. The intent and purpose of this program with a focus specifically on (limited to) English learners is to ensure that these students receive an increased focus on meeting their unique needs in all academic areas.

EL Support Actions - 1.1, 1.2, 5.10

After assessing the needs, conditions, and circumstances of English Learners (ELs), we learned that the Winter 2022-23 STAR Assessment metrics for our English Learners meeting or exceeding benchmark in English Language Arts (ELA, 6%) and Math (6.0%) indicated significantly lower results than those of the All Students groups meeting or exceeding benchmark in ELA and Math . The reclassification rate using Ellevation Internal district data is 2018-19 12%, 2019-20 2%, 2020-21 2%, 2021-22 7%. These data points indicate that English language acquisition appears to be a barrier for our EL students. The intent and purpose of this program with a focus specifically on (limited to) English learners is to ensure that these students receive an increased focus on meeting their unique needs in all academic areas.

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

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

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

Action 5.10: English Learner Support - The size of our district, high EL population, and student data indicate a need for focused, centralized support for ELs both in acquisition of English as well as in content area concepts. This program includes an administrative support team for English Learner programs, support staff for EL assessments and translations, stipends for teachers to support EL programs at all sites, a contract to support assessment specifically for ELs. All of these program elements work together to ensure a robust, comprehensive and coherent program for WCCUSD's EL students.

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

With the exception of programs 5.10 and 5.13 (which are specifically for our EL and foster youth student groups), these actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the significantly low growth and achievement rates of English Learner students, and because these actions meet the identified needs of English Learners, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students.

College and Career Readiness Actions

For 2023-24, Action 5.1 College and Career Programs and 5.2 Academies/Pathways have been shifted to the new Goal 5 - African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged - Providing support to enable our under performing student groups to Achieve and Thrive (as actions 5.1 and 5.2 respectively) in order to ensure greater attention and resources are dedicated toward meeting the needs of our struggling student groups and ending the ongoing cycle of low performance as described in the chart included in the Reflections section on this LCAP.

Once again, during the Spring of 2023, a review of the same data that was used at the end of 2021-22 for development of the 2022-23 updates, continues to demonstrate that A-G completion rates for unduplicated student groups continue to be lower than the "All" student group and in most cases, lower than 2021-22.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that, per the most current data available at the time of LCAP development, the end of year 2021-22 UC/CSU A-G completion rates for unduplicated student groups were lower than the All Student Group. (All Students Group: 39.6%, English Learners: 18.3%, Socio-economically Disadvantaged: 32.5%, Foster Youth: 22.2%). We also found that the 2021-22 rates of CTE pathway completion for unduplicated students were lower than the All Student group (All Student Group: 18.1%, English Learners: 13.2%, Socio-economically Disadvantaged: 19.4%, Foster Youth: 0%).

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

Action 5.1: College and Career Programs - This program includes an administrative support team for College and Career programs, partnerships to support college readiness and access. The inclusion of these programs and staff provide the opportunity for EL, low income and Foster Youth students to have greater access to instructional and counseling support needed to be successful in the academic program as well as to identify post graduation paths for success. The continuation of these programs ensures that students receive assistance to identify and participate in pathways best aligned to their interests and strengths.

Action 5.2: Academies and Pathways - This program includes a number of intervention and academic supports, particularly geared to assist EL, low income and Foster Youth students. The intent is to ensure greater academic success for students by providing academic scaffolding at the point of need. CTE and A-G rates will be monitored to ensure that the programs continue to address the needs of EL, low income and Foster Youth students to support student success during the upcoming 2022-23 school year.

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

Progress Monitoring and Intervention Actions - 5.3, 1.6, 1.7, 5.5, 5.6, 4.1, 1.14, 4.2, 1.16

For 2023-24, Action 5.3: Educational Services Programs. 5.5: Early Literacy Support, and 1.9: Supplemental Instructional Support have been shifted to the new Goal 5 - African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged - Providing support to enable our under performing student groups to Achieve and Thrive (as actions 5.3, 5.4, 5.5 and 5.6 respectively) in order to ensure greater attention and resources are dedicated toward meeting the needs of our struggling student groups and ending the ongoing cycle of low performance as described in the chart included in the Reflections section on this LCAP.

2022-23 Winter STAR Assessment percentage of student meeting or exceeding standard for for All students in ELA (36%) and Math (23%), English Learners ELA,(6%) and Math (6.0%), Foster Youth: ELA (14%) and Math (13%, African American: ELA (26%) and Math (10%)

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

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

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

Action 5.3: Educational Services Programs - A review of SBAC data indicates a growing need to address student performance in both Mathematics and English Language Arts, particularly for WCCUSD's EL, Foster Youth and Low Income students. This program provides an assessment platforms to provide information about student needs as well as the success of instructional mitigations designed to meet those needs. Because this assessment data can be disaggregated to show both the needs and growth of both individual students as well as the identified student groups, this program is particularly helpful in enabling teachers to support the identified high needs students. The intervention supports for secondary students provided by this program are also strategically designed to allow teachers to have the needed programs and tools to use the data to impact instructions.

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

Action 1.7: Secondary School Support - 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.

Action 5.5: Early Literacy Support - This program provides a variety of Literacy intervention supports for elementary students, strategically designed to meet the needs of ELs and Low Income students through assessments designed to identify points of need and to train teachers to address those needs in a timely way. This data analysis focuses on both on student academics and social emotional growth.

Action 5.6: Supplemental Instructional Program - The supports funded by this program (Gateway program; Edgenuity online curriculum system, summer intervention programs) are strategically developed to support low performing and EL students from high poverty schools in order to increase academic performance by addressing gaps in skills and knowledge so that students are more prepared for the standards taught during the next academic year. These supplemental instructional programs also include pre and post assessments to identify student needs and then provide instruction and support to prepare students to be more successful the following school year. School sites across the District will monitor EL and Low Income student progress throughout the year in order to address and mitigate areas of need that arise.

Action 4.1: Special Education Programs and 1.15: Adaptive Curriculum - Based on an awareness that referrals to Special Ed programs disproportionality affect high needs students (EL, Low Income, Foster Youth), WCCUSD provides Special Ed programs and support staff to specifically address the needs of these student groups.

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

Action 1.16: Site Funding to Implement School Plan - Based on an awareness that site-designed programs have the potential to have the greatest degree of success on meeting individual student needs, WCCUSD provides site-based Local Control Funding Formula allocations to sites based on their number of EL, foster youth and low income students. The development of site-level actions and services begins each year with a full scale needs analysis that considers the performance of the ELs, Low Income and Foster Youth at the site. Sites then use this data to identify student needs, set annual measurable outcomes (AMOs) for the upcoming year and then develop actions and services specifically designed to address identified student learning needs and meet the stated AMOs.

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

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the of the relatively lower STAR reading and Math scores for our unduplicated student groups, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students due to the full and robust implementation of these

programs and services coupled with ongoing monitoring and modification of the programs on an ongoing basis to address gaps in students performance in a timely way.

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

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

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

Action 1.11: Visual and Performing Arts - 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 onf these programs on students' academic success may be hard to measure in a direct cause/effect basis, numerous studies have shown that students engaged in programs in the Arts demonstrate increased cultural knowledge, creativity and thinking skills, communication and expressive skills, personal and social development and that these effects transfer to other contexts (e.g., learning in other subjects, work-related benefits such as teamwork), culture of the school, and benefits to the local community.

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

Action 2.6: E-Learning Support - As WCCUSD teachers and administrators across the District discovered this year, online (e-learning) programs provide a wide range of engaging programs that identify and then address student specific learning needs. The opportunities

provided by these programs for EL, Low Income and Foster Youth to learn, review and master foundational concepts enables these student groups to access grade level standards. This program also provides a support team and training for teachers to refine and enhance their efficacy with online learning platforms and programs.

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

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

During the Spring of 2023, a review of the same data that was used at the end of 2021-22 for development of the 2022-23 updates, continues to demonstrate that student proficiency rates in English and Math for unduplicated student groups continue to be lower than the All student group and in most cases, lower than 2022-23

2022-23 Winter STAR Assessment percentage of student meeting or exceeding standard for for All students in ELA (36%) and Math (23%), English Learners ELA (6%) and Math (6.0%), Foster Youth ELA (14%) and Math (13%, African American ELA (26%) and Math (10%)

Student Support Actions - 5.13, 5.4, 1.20, 2.6, 3.2, 5.11, 3.6, 4.1

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

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

Action 5.13: Foster Youth: The program includes a wide range of initiatives to support students both academically and socially: counseling services, intervention for families, additional enhanced academic programs including tutoring and college and career readiness. The breadth of this program is supported and coordinated by a Student Support Services Supervisor to ensure that students' and their families' needs are met. The intent and purpose of this program with a focus specifically on (limited to) Foster Youth s to ensure that these students receive an increased focus on meeting their unique needs in all academic areas.

Action 5.4: Practices for African American Student Support and Success - A review of the most recent COVID alternate assessment data indicates a growing need to address student performance in both Mathematics and English Language Arts, particularly for WCCUSD's low income African American/Black students. This program provides an administrative support team to coordinate intervention and Social-Emotional support programs for African American/Black students. Mentoring, counseling services and training for staff will also be available to bolster student academic success of Low Income students. Assessments designed to identify points of student need and efficiently address those needs in a timely way will provide the data needed to promote successful implementation. Although these programs focus on the needs the specific needs of our African American students, principally African American students at our high poverty schools (based on National School Lunch Program data), we expect that the the low income students at these schools will receive significant benefit from the program.

Action 1.20: Additional Staff for Identified Schools - Via a process that involves review of data (academic, attendance and suspension) with site leadership at identified schools, WCCUSD management team will support the addition of staff specifically intended to address the areas of greatest student need. The same data reviewed to identify and direct the focus of the additional staff will be examined periodically throughout the year as well as at the end of the year in order to determine program effectiveness. The intent and purpose of this program with a focus specifically on unduplicated student groups is to ensure that these students receive an increased focus on meeting their unique needs in all academic areas.

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

Action 3.2: Vice Principals and Assistant Principals - The program that provides Vice Principals and/or Assistant Principals, particularly at low income schools with high numbers of EL students addresses the need for an additional layer of support to identify and address social emotional needs of EL, Foster Youth and Low Income students. These additional Vice and Assistant Principals provide additional guidance and support to teachers on on the spot, at "just the right moment" in the classroom in order to address challenges with teacher expectations and student needs. In addition, professional development on Race and Equity as well as differentiated

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

Action 5.11: Positive School Climate - Social Emotional Learning - Suspension and attendance data demonstrate that, prior to the pandemic, Social Emotional Learning support programs were an area of need for WCCUSD students. Although data in these areas has been challenging to collect due to COVID-related conditions, WCCUSD staff anticipate an increased need for social-emotional services for students to assist them during the transition back to in-person learning. This support will be particularly beneficial at the schools with a high population of low income, English Learners and Foster Youth.

Action 5.12: Full Service Community Schools - The program offers 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.

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

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

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

For 2023-24, Action 5.13 - Foster Youth, 5.4 - Practices for African American Student Support and Success, 5.11 - Positive School Climate and Full Service Community Schools have been shifted to the new Goal 5 - African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged - Providing support to enable our under performing student groups to Achieve and Thrive (as

actions 5.13,,5.4, 5.11 and 5.12 respectively) in order to ensure greater attention and resources are dedicated toward meeting the needs of our struggling student groups and ending the ongoing cycle of low performance as described in the chart included in the Reflections section on this LCAP.

Once again, during the Spring of 2023, a review of the same data that was used at the end of 2021-22 for development of the 2022-23 updates, continues to demonstrate that the Chronic Absence rate for unduplicated student groups is higher than the All student group and in most cases, higher than 2022-23:

Chronic Absence rate for All Students (39.5), EL (47%), Foster Youth (60.6%), Homeless (46.6%) and low income student (47.6%)

Educators of Excellence Actions - 2.1, 5.8, 2.3, 5.14, 5.7

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

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

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

Action 5.8: Professional Development - Classified Training - Increased student outcomes are directly linked to instruction by student support by well-trained instruction support staff. High staff turnover, and pandemic-related program changes have compelled WCCUSD to focus on increased training and collaboration time specifically geared to improving instructional practices to meet the needs of EL, Low Income and Foster Youth students. While somewhat scarce, data indicates an ongoing need for training in best practices for instruction in ELD as well as interventions for our low performing students. This program provides funds for additional work hours for staff training as well as collaboration time with teachers to coordinate instructional plans. The expectation is that student achievement will increase as teacher efficacy increases based on this training in ELD and other core content areas. This dynamic is particularly important at WCCUSD's high poverty schools where many of the teachers are brand new to the field of teaching. With increased training, we expect to see greater teacher retention, increased reclassification rates and accelerated proficiency on the SBAC assessments for these student groups.

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

Action 5.14: Collaboration and Professional Development - Increased student outcomes are directly linked to instruction by highly effective teachers. High teacher turnover, a large number of teachers new to the field and pandemic-related program changes have compelled WCCUSD to focus on increased training and collaboration time specifically geared to improving instructional practices to meet the needs of EL, Low Income and Foster Youth students. This program provides funds for additional work hours for teachers to attend training as well as collaboration time about the concepts learned in order to refine and clarify the learnings.

Action 5.7: Practices for African American Student Support and Success - Teacher Support - The PAASS program is designed to address the need to attract and maintain highly effective teachers to work with African American students, particularly at low income schools. In addition, this PAASS program also provides support to increase efficacy of these same teachers working with African American students by funding an administrative support team to coordinate teacher training and collaboration, particularly in the area of Race and Equity.

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

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

In addition, for 2023-24, Action 5.8 - Professional Development - Classified Training, 5.14 - Collaboration and Professional Development and 2.5 - Practices for African American Student Support and Success - Teacher Support have been shifted to the new Goal 5 - African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged - Providing support to enable our under performing student groups to Achieve and Thrive (as actions 5.8, 5.14, 5.7 and respectively) in order to ensure greater attention and resources are dedicated toward meeting the needs of our struggling student groups and ending the ongoing cycle of low performance as described in the chart included in the Reflections section on this LCAP.

Once again, during the Spring of 2023, a review of the same data that was used at the end of 2021-22 for development of the 2022-23 updates, continues to demonstrate that student proficiency rates in English and Math for unduplicated student groups continue to be lower than the All student group and in most cases, lower than 2022-23

2022-23 Winter STAR Assessment percentage of student meeting or exceeding standard for for All students in ELA (36%) and Math (23%), English Learners ELA (6%) and Math (6.0%), Foster Youth ELA (14%) and Math (13%), African American ELA (26%) and Math (10%)

Parent and Community Engagement Actions - 5.9, 3.3, 3.4

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

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

Action 5.9: Practices for African American Student Support and Success - Parent Support - WCCUSD has had the opportunity to observe the importance of parent engagement during recent period of distance learning. Parents play a critical role in supporting students' access to and success in education. Providing programs to assist the parents of African American/Black students at low income schools is even more essential now than ever. This program expands WCCUSD's ongoing commitment to provide community engagement opportunities for families to engage in their students' school and learning experiences in order to enhance the overall success of students, particularly for families of African American/Black students. The administrative support team funded by this program focuses on programs to improve student attendance which includes additional counselors for student engagement and assistance with course/pathway selection as well as post-graduation plans, support for parents particularly at high needs schools with a large number of low income students; in addition, WCCUSD staff also offer robust parent communication about district-wide events and the importance of student attendance.

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

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

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

In addition, for 2023-24, Action 5.9 - Practices for African American Student Support and Success - Parent Support has been shifted to the new Goal 5 - African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged - Providing support to enable our under performing student groups to Achieve and Thrive (as action 5.9) in order to ensure greater attention and resources are dedicated toward meeting the needs of our struggling student groups and ending the ongoing cycle of low performance as described in the chart included in the Reflections section on this LCAP.

For the Spring 2023 data review, the data from parents on school climate from California Healthy Kids Survey (CHKS) was not available; this data will be accessible in the Fall of 2023 and will be reviewed and entered as available.

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

The following statement remains consistent for 2023-24:

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.

Several LCAP programs focus on students not necessarily always included in the unduplicated student group: African American students and Special Ed students. Although these programs focus on the needs the specific needs of our African American (programs 1180, 2180 and 3180 and Special Ed students (programs 4260 and 6250), a very large majority of these students are at our high poverty schools (based on National School Lunch Program data), we expect that the the low income students and English learner students at these schools will receive significant benefit from the programs.

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

1.1: Additional teaching and support staff to support the additional of new IB program courses as well as provide support for unduplicated students to access and be successful within the IB program

5.10: Additional staff to support English language acquisition and access to grade level content will be provided through coaches and instructional support staff

5.13: Specially trained counselors and instructional support staff will be provided to sites with high number of Foster Youth students to ensure that their needs are met both in terms on academics as well as social-emotional

Areas of support for 2023-24 will include:

Action 1.6: Elementary School Support: Additional teacher FTE to support smaller and more responsive class sizes across all identified sites

Action 1.7: Secondary School Support: Additional teacher FTE to support smaller and more responsive class sizes across all identified sites; in addition, the extra FTE will enable greater access for programs of choice for students

Action 3.2: Vice Principals and Assistant Principals: Additional administrative staff to support with student engagement to reduce absences and suspensions, thereby ensuring that more student time is directed toward learning

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

Via the additional staff provided by the concentration funds portion of LCFF, WCCUSD plans to include additional staff to support smaller class sizes in programs TK-12. These additional staff will include the following areas of support for 2023-24:

Actions 1.1, 1.10, 1.13; Additional teachers and other support staff provide greater opportunities for students to receive personalized, at the point of need; instructional time and focus on analysis of data to determine student needs and then follow-up direct support to address those needs

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | 1:50.26 | 1:39.48 |
| Staff-to-student ratio of certificated staff providing direct services to students | 1:21.42 | 1:19.17 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$62,736,735.00 | \$3,126,445.00 | | \$8,853,904.00 | \$74,717,084.00 | \$60,972,634.00 | \$13,744,450.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|-------------------------------------|--|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1.1 | Internationals and Newcomers | English Learners | \$571,732.00 | \$16,401.00 | | | \$588,133.00 |
| 1 | 1.2 | Dual Immersion | English Learners Low Income | \$610,600.00 | | | | \$610,600.00 |
| 1 | 1.3 | College and Career Programs | All | \$0.00 | | | | \$0.00 |
| 1 | 1.4 | Academies and Pathways | All | \$0.00 | | | | \$0.00 |
| 1 | 1.5 | Educational Services Programs | All | \$0.00 | | | | \$0.00 |
| 1 | 1.6 | Elementary School Support | English Learners Foster Youth Low Income | \$4,503,835.00 | \$172,002.00 | | \$775,624.00 | \$5,451,461.00 |
| 1 | 1.7 | Secondary School Support | English Learners Foster Youth Low Income | \$1,503,054.00 | | \$0.00 | | \$1,503,054.00 |
| 1 | 1.8 | Early Literacy Support | All | \$0.00 | | | | \$0.00 |
| 1 | 1.9 | Supplemental Instructional Program | All | \$0.00 | | | | \$0.00 |
| 1 | 1.10 | English Learner Support | All | \$0.00 | | | | \$0.00 |
| 1 | 1.11 | Visual and Performing Arts Programs | English Learners Foster Youth Low Income | \$1,339,595.00 | | | | \$1,339,595.00 |
| 1 | 1.12 | Special Education Programs | All | \$0.00 | | | | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|-----------------|-------------------|-------------|----------------|-----------------|
| 1 | 1.13 | Foster and Homeless Youth Support | All | \$0.00 | | | | \$0.00 |
| 1 | 1.14 | Evaluation and Program Monitoring | English Learners Foster Youth Low Income | \$1,862,251.00 | | | | \$1,862,251.00 |
| 1 | 1.15 | Adaptive Curriculum | All | \$0.00 | | | | \$0.00 |
| 1 | 1.16 | Site Funding to Implement School Plan for Student Achievement (SPSA) | English Learners Foster Youth Low Income | \$4,500,000.00 | | | \$4,373,720.00 | \$8,873,720.00 |
| 1 | 1.17 | Practices for African American Student Support and Success - Student Support | All | \$0.00 | | | | \$0.00 |
| 1 | 1.18 | International Baccalaureate | English Learners Foster Youth Low Income | \$413,591.00 | \$319,515.00 | | | \$733,106.00 |
| 1 | 1.19 | Academic Engagement for Students | All | \$0.00 | | | | \$0.00 |
| 1 | 1.20 | Additional Staff for Identified Schools | English Learners Foster Youth Low Income | \$5,774,881.00 | | | | \$5,774,881.00 |
| 2 | 2.1 | Teacher Salary Increase | English Learners Foster Youth Low Income | \$17,000,000.00 | | | | \$17,000,000.00 |
| 2 | 2.2 | Professional Development Classified Training | All | \$0.00 | | | | \$0.00 |
| 2 | 2.3 | Teacher Recruitment and Retention Support | English Learners Foster Youth Low Income | \$1,377,243.00 | | | | \$1,377,243.00 |
| 2 | 2.4 | Collaboration and Professional Development | All | \$0.00 | | | | \$0.00 |
| 2 | 2.5 | Practices for African American Student | All | \$0.00 | | | | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|----------------|-------------------|-------------|----------------|----------------|
| | | Support and Success - Teacher Support | | | | | | |
| 2 | 2.6 | E-Learning Support | English Learners Foster Youth Low Income | \$542,176.00 | | | | \$542,176.00 |
| 3 | 3.1 | Practices for African American Student Support/Success - Parent Support | All | \$0.00 | | | | \$0.00 |
| 3 | 3.2 | Vice Principals and Assistant Principals | English Learners Foster Youth Low Income | \$653,022.00 | | | | \$653,022.00 |
| 3 | 3.3 | Community Outreach | English Learners Foster Youth Low Income | \$1,862,167.00 | \$246,500.00 | | \$3,519,069.00 | \$5,627,736.00 |
| 3 | 3.4 | Parent University and Volunteer Support | English Learners Foster Youth Low Income | \$357,115.00 | | | | \$357,115.00 |
| 3 | 3.5 | Positive School Climate - Social Emotional Learning | All | \$0.00 | | | | \$0.00 |
| 3 | 3.6 | Full Service Community Schools | All | \$0.00 | | | | \$0.00 |
| 4 | 4.1 | Special Ed Programs | English Learners Foster Youth Low Income | \$4,178,873.00 | | | | \$4,178,873.00 |
| 4 | 4.2 | Adaptive Curriculum | English Learners Foster Youth Low Income | \$120,000.00 | | | | \$120,000.00 |
| 5 | 5.1 | COLLEGE & CAREER | English Learners Foster Youth Low Income | \$5,365,922.00 | \$20,000.00 | | | \$5,385,922.00 |
| 5 | 5.2 | ACADEMIES & PATHWAYS | English Learners Foster Youth Low Income | \$276,018.00 | | | | \$276,018.00 |
| 5 | 5.3 | ED SVCS SUPPORT | English Learners Foster Youth Low Income | \$235,761.00 | \$198,200.00 | | | \$433,961.00 |
| 5 | 5.4 | AFRICAN AMERICAN STUDENT SS | Foster Youth Low Income | \$786,891.00 | \$503,751.00 | | | \$1,290,642.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 5 | 5.5 | EARLY LITERACY SUPPORT | English Learners Foster Youth Low Income | \$642,602.00 | \$164,000.00 | | \$127,531.00 | \$934,133.00 |
| 5 | 5.6 | SUPPLEMENTAL INSTRUCTIONAL PRM | English Learners Foster Youth Low Income | \$1,234,918.00 | \$822,920.00 | | | \$2,057,838.00 |
| 5 | 5.7 | AFRICAN AMERICAN STUDENT Prof dev | Foster Youth Low Income | \$0.00 | \$41,658.00 | | | \$41,658.00 |
| 5 | 5.8 | Professional Development Classified Training | English Learners Foster Youth Low Income | \$2,000.00 | | | | \$2,000.00 |
| 5 | 5.9 | PRACTICES FOR AFRICAN AMER STUDENTS | Foster Youth Low Income | \$231,534.00 | \$291,463.00 | | \$57,960.00 | \$580,957.00 |
| 5 | 5.10 | English Language Learners Support | English Learners | \$2,084,141.00 | | | | \$2,084,141.00 |
| 5 | 5.11 | SCHOOL CLIMATE-WHOLE CHILD | English Learners Foster Youth Low Income | \$1,198,685.00 | \$55,781.00 | | | \$1,254,466.00 |
| 5 | 5.12 | FULL SVC COMM SCH-WHOLE CHILD | English Learners Foster Youth Low Income | \$1,980,644.00 | \$46,035.00 | | | \$2,026,679.00 |
| 5 | 5.13 | Foster/ Homeless Support | Foster Youth | \$133,088.00 | | | | \$133,088.00 |
| 5 | 5.14 | PROFESSIONAL DEV - INNOVATE | English Learners Foster Youth Low Income | \$1,394,396.00 | \$228,219.00 | | | \$1,622,615.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$275,493,404 | \$62,736,735 | 22.77% | 0.00% | 22.77% | \$62,736,735.00 | 0.00% | 22.77 % | Total: | \$62,736,735.00 |
| | | | | | | | | LEA-wide Total: | \$38,223,605.00 |
| | | | | | | | | Limited Total: | \$8,563,842.00 |
| | | | | | | | | Schoolwide Total: | \$15,949,288.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|------------------------------|---|--|-------------------------------|--|--|---|
| 1 | 1.1 | Internationals and Newcomers | Yes | Limited to Unduplicated Student Group(s) | English Learners | <ul style="list-style-type: none"> Richmond High School Helms Middle School Grant Elementary School Specific Schools: | \$571,732.00 | |
| 1 | 1.2 | Dual Immersion | Yes | Schoolwide | English Learners Low Income | <ul style="list-style-type: none"> Downer Stewart Washington | \$610,600.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|------------|--|--|--|---|
| | | | | | | <ul style="list-style-type: none"> West County Mandarin Koremat su El Cerrito HS All other schools with bilingual teachers | | |
| | | | | | | Specific Schools: | | |
| 1 | 1.6 | Elementary School Support | Yes | Schoolwide | English Learners Foster Youth Low Income | Elementary Schools | \$4,503,835.00 | |
| 1 | 1.7 | Secondary School Support | Yes | Schoolwide | English Learners Foster Youth Low Income | All High schools and Middle schools | \$1,503,054.00 | |
| 1 | 1.11 | Visual and Performing Arts Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,339,595.00 | |
| 1 | 1.14 | Evaluation and Program Monitoring | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,862,251.00 | |
| 1 | 1.16 | Site Funding to Implement School Plan for Student Achievement (SPSA) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$4,500,000.00 | |
| 1 | 1.18 | International Baccalaureate | Yes | Schoolwide | English Learners Foster Youth Low Income | <ul style="list-style-type: none"> West County Mandarin School | \$413,591.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|--|--|---|--|---|
| | | | | | | <ul style="list-style-type: none"> Pinole Middle School Pinole Valley High School | | |
| | | | | | | Specific Schools: | | |
| 1 | 1.20 | Additional Staff for Identified Schools | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: Identified schools with unduplicated student count greater than 55% | \$5,774,881.00 | |
| 2 | 2.1 | Teacher Salary Increase | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$17,000,000.00 | |
| 2 | 2.3 | Teacher Recruitment and Retention Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,377,243.00 | |
| 2 | 2.6 | E-Learning Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$542,176.00 | |
| 3 | 3.2 | Vice Principals and Assistant Principals | Yes | 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 | \$653,022.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--|--|--|---|
| | | | | | | <ul style="list-style-type: none"> Vista/Virtual School | | |
| | | | | | | Specific Schools: | | |
| 3 | 3.3 | Community Outreach | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,862,167.00 | |
| 3 | 3.4 | Parent University and Volunteer Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$357,115.00 | |
| 4 | 4.1 | Special Ed Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$4,178,873.00 | |
| 4 | 4.2 | Adaptive Curriculum | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$120,000.00 | |
| 5 | 5.1 | COLLEGE & CAREER | Yes | Schoolwide | English Learners Foster Youth Low Income | High Schools | \$5,365,922.00 | |
| 5 | 5.2 | ACADEMIES & PATHWAYS | Yes | Schoolwide | English Learners Foster Youth Low Income | High Schools and Middle Schools | \$276,018.00 | |
| 5 | 5.3 | ED SVCS SUPPORT | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$235,761.00 | |
| 5 | 5.4 | AFRICAN AMERICAN STUDENT SS | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$786,891.00 | |
| 5 | 5.5 | EARLY LITERACY SUPPORT | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Elementary Schools | \$642,602.00 | |
| 5 | 5.6 | SUPPLEMENTAL INSTRUCTIONAL PRM | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,234,918.00 | |
| 5 | 5.7 | AFRICAN AMERICAN STUDENT Prof dev | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$0.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|---|--|---|
| 5 | 5.8 | Professional Development Classified Training | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,000.00 | |
| 5 | 5.9 | PRACTICES FOR AFRICAN AMER STUDENTS | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$231,534.00 | |
| 5 | 5.10 | English Language Learners Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$2,084,141.00 | |
| 5 | 5.11 | SCHOOL CLIMATE-WHOLE CHILD | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,198,685.00 | |
| 5 | 5.12 | FULL SVC COMM SCH-WHOLE CHILD | Yes | 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 | \$1,980,644.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|-----------------------------|---|--|--|--|--|---|
| | | | | | | <ul style="list-style-type: none"> • Verde Elementary • Kennedy High School Richmond High School • Stege Elementary • Montalvin Elementary • Grant Elementary • Helms Middle <p>Specific Schools:</p> | | |
| 5 | 5.13 | Foster/ Homeless Support | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$133,088.00 | |
| 5 | 5.14 | PROFESSIONAL DEV - INNOVATE | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,394,396.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$92,409,636.00 | \$76,266,560.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|------------------------------------|--|--|---|
| 1 | 1.1 | Internationals and Newcomers | Yes | \$798,940.00 | \$374,497.00 |
| 1 | 1.2 | Dual Immersion | Yes | \$367,859.00 | \$506,476.00 |
| 1 | 1.3 | College and Career Programs | Yes | \$5,077,055.00 | \$5,842,825.00 |
| 1 | 1.4 | Academies and Pathways | Yes | \$496,665.00 | \$282,241.00 |
| 1 | 1.5 | Educational Services Programs | Yes | \$1,040,370.00 | \$618,421.00 |
| 1 | 1.6 | Elementary School Support | Yes | \$4,620,217.00 | \$4,472,219.00 |
| 1 | 1.7 | Secondary School Support | Yes | \$13,517,297.00 | \$5,053,160.00 |
| 1 | 1.8 | Early Literacy Support | Yes | \$2,510,101.00 | \$601,575.00 |
| 1 | 1.9 | Supplemental Instructional Program | Yes | \$6,090,311.00 | \$3,065,616.00 |
| 1 | 1.10 | English Learner Support | Yes | \$2,992,464.00 | \$1,575,153.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 1 | 1.11 | Visual and Performing Arts Programs | Yes | \$1,494,629.00 | \$1,414,320.00 |
| 1 | 1.12 | Special Education Programs | Yes | \$0.00 | \$0.00 |
| 1 | 1.13 | Foster and Homeless Youth Support | Yes | \$335,377.00 | \$127,935.00 |
| 1 | 1.14 | Evaluation and Program Monitoring | Yes | \$1,402,888.00 | \$976,235.00 |
| 1 | 1.15 | Adaptive Curriculum | Yes | \$106,826.00 | \$106,617.00 |
| 1 | 1.16 | Site Funding to Implement School Plan for Student Achievement (SPSA) | Yes | \$9,105,482.00 | \$7,861,916.00 |
| 1 | 1.17 | Practices for African American Student Support and Success - Student Support | Yes | \$1,962,851.00 | \$1,485,695.00 |
| 1 | 1.18 | International Baccalaureate | Yes | \$635,606.00 | \$383,481.00 |
| 1 | 1.19 | Academic Engagement for Students | | \$0.00 | \$0.00 |
| 1 | 1.20 | Additional Staff for Identified Schools | Yes | \$3,449,783.00 | \$3,759,858.00 |
| 2 | 2.1 | Teacher Salary Increase | Yes | \$1,692,217.00 | \$17,000,000.00 |
| 2 | 2.2 | Professional Development Classified Training | Yes | \$41,567.00 | \$7,000.00 |
| 2 | 2.3 | Teacher Recruitment and Retention Support | Yes | \$1,880,082.00 | \$809,608.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 2 | 2.4 | Collaboration and Professional Development | Yes | \$2,203,585.00 | \$1,740,280.00 |
| 2 | 2.5 | Practices for African American Student Support and Success - Teacher Support | Yes | \$252,106.00 | \$6,150.00 |
| 2 | 2.6 | E - Learning Support | Yes | \$577,793.00 | \$249,222.00 |
| 3 | 3.1 | Practices for African American Student Support/Success - Parent Support | Yes | \$408,628.00 | \$250,483.00 |
| 3 | 3.2 | Vice Principals and Assistant Principals | Yes | \$15,080,030.00 | \$785,372.00 |
| 3 | 3.3 | Community Outreach | Yes | \$5,816,144.00 | \$9,995,722.00 |
| 3 | 3.4 | Parent University and Volunteer Support | Yes | \$328,500.00 | \$130,366.00 |
| 3 | 3.5 | Positive School Climate - Social Emotional Learning | Yes | \$1,776,129.00 | \$1,398,358.00 |
| 3 | 3.6 | Full Service Community Schools | Yes | \$2,054,231.00 | \$1,771,572.00 |
| 4 | 4.1 | Special Ed Programs | Yes | \$4,293,903.00 | \$3,614,187.00 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$60,493,173 | \$56,149,469.00 | \$60,501,950.00 | (\$4,352,481.00) | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|-------------------------------------|---|--|---|---|---|
| 1 | 1.1 | Internationals and Newcomers | Yes | \$798,940.00 | \$572,260.00 | | |
| 1 | 1.2 | Dual Immersion | Yes | \$367,859.00 | \$367,859.00 | | |
| 1 | 1.3 | College and Career Programs | Yes | \$5,077,055.00 | \$3,956,728.00 | | |
| 1 | 1.4 | Academies and Pathways | Yes | \$360,592.00 | \$311,467.00 | | |
| 1 | 1.5 | Educational Services Programs | Yes | \$1,040,370.00 | \$560,466.00 | | |
| 1 | 1.6 | Elementary School Support | Yes | \$4,620,217.00 | \$4,300,217.00 | | |
| 1 | 1.7 | Secondary School Support | Yes | \$6,813,173.00 | \$4,990,135.00 | | |
| 1 | 1.8 | Early Literacy Support | Yes | \$654,272.00 | \$475,272.00 | | |
| 1 | 1.9 | Supplemental Instructional Program | Yes | \$1,434,957.00 | \$749,193.00 | | |
| 1 | 1.10 | English Learner Support | Yes | \$1,955,610.00 | \$1,817,516.00 | | |
| 1 | 1.11 | Visual and Performing Arts Programs | Yes | \$1,409,898.00 | \$1,403,898.00 | | |
| 1 | 1.12 | Special Education Programs | Yes | \$0.00 | \$0.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.13 | Foster and Homeless Youth Support | Yes | \$122,377.00 | \$122,377.00 | | |
| 1 | 1.14 | Evaluation and Program Monitoring | Yes | \$960,927.00 | \$960,927.00 | | |
| 1 | 1.15 | Adaptive Curriculum | Yes | \$106,826.00 | \$106,826.00 | | |
| 1 | 1.16 | Site Funding to Implement School Plan for Student Achievement (SPSA) | Yes | \$4,527,808.00 | \$4,849,132.00 | | |
| 1 | 1.17 | Practices for African American Student Support and Success - Student Support | Yes | \$1,962,851.00 | \$1,295,528.00 | | |
| 1 | 1.18 | International Baccalaureate | Yes | \$635,606.00 | \$316,491.00 | | |
| 1 | 1.20 | Additional Staff for Identified Schools | Yes | \$3,449,783.00 | \$3,759,858.00 | | |
| 2 | 2.1 | Teacher Salary Increase | Yes | \$1,692,217.00 | \$15,000,000.00 | | |
| 2 | 2.2 | Professional Development Classified Training | Yes | \$41,567.00 | \$41,567.00 | | |
| 2 | 2.3 | Teacher Recruitment and Retention Support | Yes | \$1,189,932.00 | \$1,035,607.00 | | |
| 2 | 2.4 | Collaboration and Professional Development | Yes | \$2,203,585.00 | \$1,959,933.00 | | |
| 2 | 2.5 | Practices for African American Student Support and Success - Teacher Support | Yes | \$252,106.00 | \$36,672.00 | | |
| 2 | 2.6 | E - Learning Support | Yes | \$577,793.00 | \$427,111.00 | | |
| 3 | 3.1 | Practices for African American Student Support/Success - Parent Support | Yes | \$408,628.00 | \$313,051.00 | | |
| 3 | 3.2 | Vice Principals and Assistant Principals | Yes | \$2,554,608.00 | \$553,164.00 | | |
| 3 | 3.3 | Community Outreach | Yes | \$2,725,572.00 | \$2,159,221.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 3 | 3.4 | Parent University and Volunteer Support | Yes | \$328,500.00 | \$292,000.00 | | |
| 3 | 3.5 | Positive School Climate - Social Emotional Learning | Yes | \$1,527,706.00 | \$1,468,225.00 | | |
| 3 | 3.6 | Full Service Community Schools | Yes | \$2,054,231.00 | \$2,005,346.00 | | |
| 4 | 4.1 | Special Ed Programs | Yes | \$4,293,903.00 | \$4,293,903.00 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$264,949,071 | \$60,493,173 | 0 | 22.83% | \$60,501,950.00 | 0.00% | 22.84% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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