

# Local Control Accountability Plan

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

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

## Plan Summary [2021-22]

### General Information

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

This LCAP is a draft for public review for the WCCUSD Public hearing. Additional revisions may occur as a result of the hearing.

West Contra Costa Unified School District (WCCUSD) is located in one of the most diverse areas of California with 28,244 students enrolled in the 2020-21 school year. The district serves a diverse student population where the majority of students (56.2%) are Latino, followed by African American (13.4%), White (10.1%), Asian (10%), Filipino (4.8%), Two or More Races (4.7%), and Pacific Islander (.5%).

The West Contra Costa Unified School District (WCCUSD) was established in 1965 and continues to provide education programs at 54 schools in the cities of El Cerrito, Richmond, San Pablo, Pinole, and Hercules and the unincorporated areas of Bayview-Montalvin Manor, East Richmond Heights, El Sobrante, Kensington, North Richmond, and Tara Hills. The district offers six comprehensive high schools, six middle schools, three alternative education high schools, one alternative education elementary school, and thirty-seven elementary/K-8 schools.

Many WCCUSD students (71.5%) are classified as low-income, which means they receive free or reduced-price lunch (FRPM). More than a quarter of the students (28%) are English Learners (EL), exceeding the state's rate of 21%. The district also served 47 foster youth and 724 homeless youth in grades K - 13 during the 2020-21 school year.

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

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

Equity statement: The belief that all students can achieve at high levels of proficiency and that the effects of institutionalized racism can be

mitigated is central to how equity is viewed in the West Contra Costa Unified School District.

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

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

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

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

## Reflections: Successes

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

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

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

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

- 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study
- The percent of students who passed an Advanced Placement (AP) exam with a score of three or higher increased by 4% for all students, 17% for ELs and 4% for low income students

- Williams' certification conducted by the Contra Costa County Office of Education found that 100% of students have access to standards aligned materials
- Performance on the California Schools Dashboard for graduation rate increased by 3% overall
- The percent of students completing Career and Technical Ed (CTE) program increased by 19% overall

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

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

## Reflections: Identified Need

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

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

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

A secondary need also became clear as a result of the LCAP Annual Review: much of the needed data was not collected and/or available for review. While the Covid-19 pandemic did have an impact on the availability of the 2020-21 data, a number of critical data pieces for prior years were also unavailable. Moving forward the LCAP will include reference to the specific source (e.g. where this data can be found/accessed) for all metrics used. WCCUSD will also work with all involved sites and departments to ensure full access and use of the data to monitor student progress.

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

During the past 2+ years WCCUSD did not:

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

- Decrease the number of English Learners (EL), low income (LI), Foster Youth (FY) dropouts by 5%
- Increase % facilities with Good / Exemplary rating by 3%
- Increase English Learner reclassification rate by 2% from 9%
- Maintain low level of expulsions (below 0.2%)
- increase the number of schools with attendance higher than 95% by 2
- Decrease the number of teacher absences, excluding PD days, at schools with a higher than 55% unduplicated count
- Decrease the number of permit holders, excluding those that receive their preliminary credential during the school year, at schools with a higher than 55% unduplicated count
- Increase the number of parent responses by 25% at schools with School Community Outreach Workers (SCOWs) and by 8% at schools without SCOWs
- Increase the percent of Parent University graduates of students who are low income, English learner, foster youth, African American, or students with disabilities by 2% annually
- Demonstrate increased scores by parents on a survey related to the sense of safety and school connectedness

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

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

## LCAP Highlights

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

This 2021-2022 LCAP builds upon the successes and learnings from the prior year LCAP. While the overarching goals remain consistently focused on our three main goals: Achieving Students, Thriving Employees, and Caring Schools, the new LCAP includes strategic changes centered on the following key themes which WCCUSD staff developed in concert with parent advisory groups:

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

New and improved aspects of the 2021 LCAP include:

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

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

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

## Comprehensive Support and Improvement

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

### Schools Identified

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

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

## Support for Identified Schools

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

Due to the absence of SBAC testing during 2019-20 and 2020-21, the schools identified for Comprehensive Support and Improvement (CSI) in prior years will remain in CSI status for 2021-22. The same supports, monitoring tools and approaches used during the 2020-21 school year will continue to be in place during the 2021-22 school year. These supports are as follows:

Based on the most currently available Dashboard data (SY 2018-19), ten schools were identified as eligible for Comprehensive Support and Improvement (CSI) funds and assistance in the following areas:

Bayview Elementary: Bayview is red in all categories

Chavez Elementary: Chavez is red in the area of ELA, Math and Chronic Absenteeism and orange in Suspensions

Ford Elementary: Ford is orange in the area of ELA, Math, and Suspensions and red in Chronic Absenteeism

Greenwood Academy: Greenwood is yellow Suspensions orange in the area of ELA, and red in College and Career, Math and Grad rate

Helms Middle: Helms is orange in the area of ELA, Math, and Suspensions and red in Chronic Absenteeism

Kennedy High: Kennedy is yellow in suspensions, orange in College and Career, and red in ELA, Math, and Graduation rate

Lake Elementary: Lake is red in the area of ELA, Suspensions and Suspensions and orange in Chronic Absenteeism, Math

Lovonya De Jean Middle: DeJean is red in all areas

Peres Elementary: Peres is orange in the area of ELA, Math, and red in Chronic Absenteeism and Suspensions

Verde Elementary: Verde is orange in the area of ELA and Suspensions and red in Math and Chronic Absenteeism

### Overview of the planning process:

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

### Annual Comprehensive Needs Analysis:

During the Spring of 2021 (while working remotely), WCCUSD supported site leadership to calibrate processes and procedures for data analysis of all available local measures for English Language Arts (ELA) (e.g. STAR reading, Reading Inventory), Mathematics (STAR math) as well as data related to grad rate. During these working sessions during the Spring of 2021, data review protocols were modeled and practiced with all site leaders. Specific emphasis was on root cause analysis, leading with “the why” and how to craft a thoughtful Theory of Action to guide the development of strategic action plans in the SPSA. Site leaders reviewed data for all students as well as for each subgroup to identify and address gaps in student performance. Schools used their own site-based data to review attendance and suspension rates.



During this Annual Review process, particular attention was paid to the area of resource inequities; as a result of the data review, inequities in teachers' years of experience and degree of post-graduate professional development were noted. In order to begin to address these inexperience and training issues, additional funds both at the site and central level are being directed toward teacher training in the content areas of mathematics, English Learner support/ELD, and other Core content areas; for the COVID period of the 2020 - 2021 school year, particular emphasis has been focused on supporting the transition of the basic instructional programs to an online platform while maintaining a focus on individual student needs. This focus on student groups this year has been bolstered by WCCUSD's new African American Student Success department as well as a re-tooled English learner (EL) student support structure. The continuation of the TIP/TSAP programs to support beginning teachers maintains focus on ensuring that WCCUSD teachers have the information and skills needed to be successful with students on a daily basis while supporting the commitment/interest to continue to thrive as a long-term WCCUSD teacher.

Additional support for this data review, goal setting, and strategic planning process was offered via SPSA development "one-to-one" sessions throughout the year as well as during specially designed protocol trainings and support sessions during the Spring of 2021; content experts provided support and training to site staff on how to address learning needs in math and ELA with particular emphasis on how to transition instruction to an online, distance learning platform. Staff from WCCUSD Student Support Services provided information, training, and suggestions for external support providers to assist CSI school with maintaining healthy social-emotional and engaging learning conditions for students.

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

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

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

Additional programs and support are also provided via centrally-based programs: hosting regularly scheduled meetings with leadership teams of CSI schools to review the most current local data in order to make real-time instructional adjustments, additional guidance and support, mentoring, collaboration, and professional development on analysis of student data and how to improve instructional practices, funding and coordination support for staff time and salary compensation to continue data analysis, additional support via contracts in the

highest areas of need: ELA, math, credit recovery options, social-emotional and counseling assistance and ongoing support for parent outreach through the SCOW initiative.

#### Training for School Leaders:

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

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

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

#### Training for School Site Councils (SSCs):

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

### **Monitoring and Evaluating Effectiveness**

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

#### District Plans for Monitoring Progress of CSI/ATSI Schools:

Management team members, who directly supervise site principals, play a significant role in supporting CSI and ATSI schools to genuinely follow the planning steps outlined throughout the training: annual data review, strategic vision and planning, alignment of resources. Through regular site visits, classroom observations (during non-COVID times), and attendance at (virtual) staff PD and community meetings,



Management team members and their designees support, mentor and monitor the implementation of plans to impact student achievement. CSI schools engage in Cycles of Inquiry (COI) throughout the year as local assessments in mathematics and ELA become available. During these COI's, principals and grade level teams meet to review data, look at the progress students are making and measure the impact of the instructional programs. Then, based on this data-driven information, these site-based teams are able to make instructional changes needed to address any learning gaps or challenges that students are experiencing in a regular and ongoing basis.

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

# Stakeholder Engagement

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

## 2021-2024 LCAP Development Timeline:

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

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

- District Local Control Accountability Parent & Student Committee (DLCAPS) which is comprised of parents, member of bargaining units (UTR - teachers, Teamsters - classified, WCCAA - Administrative), 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) is a team that is committed to supporting the achievement and success of African American/Black students in the District
- Special Ed Community Advisory Committee (CAC) is committed to the purpose of advising the District on the unique requirements of individuals with exceptional needs
- Healthy Richmond (HR) - 10-year partnership to create meaningful and lasting improvements in the health of children and youth in Richmond. Richmond is one of 14 communities across California taking part in a statewide initiative called Building Healthy Communities, sponsored by The California Endowment.
- Public Advocates- a nonprofit law firm and advocacy organization that challenges the systemic causes of poverty and racial discrimination by strengthening community voices in public policy.

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

For the development of the LCAP, these paren/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.

#### A summary of the feedback provided by specific stakeholder groups.

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

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

As a result of these collaborative conversations about the work of the District and the development of the common themes, the LCAP includes actions and services guided by three key principles: increased professional development opportunities for teachers, increased social-emotional programs for students, additional intervention supports for students.

#### A description of the aspects of the LCAP that were influenced by specific stakeholder input.

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% of students with access to standards aligned materials (per Williams' certification)	19-20: 100% of students had access in				100% of students will have access in 2023-2024
Priority 1B - Basic Services					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Increase score on CDE Self Reflection rubric (5 points scale) - Implementation of Standards annually toward a 2 point increase in 3 years</p> <p>Priority 1A, B, C - Basic Services</p>	<p>19-20: rubric score of 15/25 points</p>				<p>2 point increase on Self Reflection Rubric - Basic Services</p>
<p>Increase percent of students passing AP exams with a score of 3 or higher by 2% annually</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4G - Pupil Achievement</p>	<p>19-20: ALL: 46.62%; ELL: N/A; LI: 40.5</p>				<p>Increase percent of students passing AP exams by 6% +</p>
<p>Increase number of facilities with Good / Exemplary rating by 2 schools annually as measured by County</p>	<p>19-20: 2 Williams schools have facilities with ratings of Good / Exemplar</p>				<p>Increase number of Williams schools with facilities with ratings of Good / Exemplar by 6 for a total of 8 Williams schools</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool  Priority 1C - Basic Services					
<p>Increase percent of students who successfully complete CTE courses from approved Pathways by 5% annually as measured by Power school</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4C, 4D - Pupil Achievement</p>	<p>19-20: 549 CTE Completers SED: 327 EL: 46 FY: 0 SPED: 38</p>				<p>Increase percent of students who successfully complete CTE courses from approved Pathways by 15% +</p>
<p>Increase score on CDE Self reflection tool (5 point scale) - Implementation of State Academic Standards annually</p>	<p>19-20: rubric score of 16/25 points</p>				<p>2 point increase on Self Reflection Rubric - Implementation of State Academic Standards</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
toward a 2 point increase in 3 years  Priority 2A - Implementation of State Standards					
Percent of students who participate in, and demonstrate college preparedness pursuant to the SBAC Grade 11 Early Assessment Program (EAP) in English will increase by 2% annually  Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)  Priority 4H - Pupil Achievement	18-19: ELA: ALL: 32%; ELL: 50%; LI: 24%  Math: ALL: 19%; ELL: 1%; LI: 11%				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% +
Increase the percent of students moving up a level per ELPAC by 9% annually	18-19: Level 1: 25%; Level 2: 31%; Level 3: 33%; Level 4: 11%				Increase the percent of students moving up a level per ELPAC by 27% +

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2B - Implementation of State Standards; 4E - Pupil Achievement					
<p>Increase SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 15 points annually</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>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</p>	<p>18-19:            ELA:            ALL: - 43.3%;            EL: - 77.2%;            LI: - 67.6%</p> <p>Math:            ALL: -76.9%;            EL: -102.3%;            LI:-101.1%</p>				<p>Increase SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 45 points</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 by 10% annually</p> <p>Increase CAASPP - Alternate assessment (CAA) scores for Special Ed students District-wide annually by 15 points.</p> <p>Priority 2A- Implementation of State Standards</p> <p>Priority 4A- Pupil Achievement</p> <p>Priority 7-B Course Access</p> <p>Priority 7C - Course Access</p>					
<p>English Learner reclassification rate will increase 9% annually as measured by District reclassification rubric process</p> <p>Priority 4F - Pupil Achievement</p>	<p>19-20: 2.2% of ELs reclassified</p>				<p>English Learner reclassification rate will increase 27% + as measured by District reclassification rubric process</p>
<p>Increase percentage of students with UC/CSU eligible A-G credits by 5% annually</p>	<p>19-20 ALL:47% met; ELL: 25.8% LI:39.8%</p>				<p>Increase percentage of students with UC/CSU eligible A-G credits by 15% + as</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>as measured by Powerschool and TES reports</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4B - Pupil Achievement</p>					<p>measured by Powerschool and TES reports</p>
<p>Maintain "green" performance level on California Schools Dashboard for graduation rate</p> <p>Priority 5E - Pupil Engagement</p>	<p>19-20: "Green " status of California's Schools Dashboard</p>				<p>Maintain "green" performance level on California Schools Dashboard for graduation rate Green</p>
<p>Maintain 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language</p>	<p>19-20: 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language</p>				<p>100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and english) as</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
,math and English) as measured by analysis of master schedules of students in grades 7-12  Priority 7A - Course Access Priority 8A- Other Pupil Outcomes	,math and English) as measured by analysis of master schedules of students in grades 7-12				measured by analysis of master schedules of students in grades 7-12
Maintain MET score on CDE Access to a Broad Course of Study questionnaire  Priority 7A - Course Access Priority 8A- Other Pupil Outcomes	19 -20: Met				Maintain Met status of CDE questionnaire for Access to a Broad Course of Study
Increase college preparedness for all students by 3% annually as measured by the California Dashboard College/Career indicator  Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African	19-20: Increased by 2.6%				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
American (AA), Special Ed (SPED), Foster Youth (FY)  Priority 4H - Pupil Achievement					

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Internationals and Newcomers	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>• Include high school, middle school and elementary teachers to specifically support English learners; contract for professional development and support for the Internationals program, counseling support for students.</li> </ul> <p>WCCUSD 1.1 - program 1024</p> <ul style="list-style-type: none"> <li>• Develop an academy that values home language and develops skills to prepare them for the 21st century. (MDAC #15)</li> </ul>	\$1,181,781.00	Yes
2	Dual Immersion	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>• Stipends for bilingual teachers and teachers in combo classes in dual language programs, teacher extra time for training; contract for professional development related to language acquisition for ELs.</li> </ul> <p>WCCUSD 1.2 - program 1102</p>	\$2,166,763.00	Yes



Action #	Title	Description	Total Funds	Contributing
3	College and Career Programs	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>Administrative support team for College and Career programs; partnerships to support college readiness and access for unduplicated students.</li> </ul> <p>WCCUSD 1.3 - program 1120</p> <ul style="list-style-type: none"> <li>Technical/Vocational (CTE) programs/pathways that assist with providing career opportunities for students who are [with varying degrees of].... interest in attending college/university. (AASAT #4)</li> <li>[Begin to develop support program to] explore [and] develop targeted campaign to increase the number of ELs in AP classes and remove systemic barriers that prevent their advancement, regardless of language need. (MDAC #6)</li> </ul>	\$3,448,929.00	Yes
4	Academies and Pathways	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>Program support for academies and pathways programs</li> </ul> <p>WCCUSD 1.4 - program 1121</p>	\$463,668.00	No
5	Educational Services Programs	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>Contract to support reading/literacy assessment; administrative support team to support secondary instruction; stipends to support department chair collaboration</li> </ul>	\$1,219,249.00	No

Action #	Title	Description	Total Funds	Contributing
		WCCUSD 1.5 - program 1150		
<b>6</b>	Elementary School Support	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>• Instructional support teachers at all elementary schools</li> </ul> <p>WCCUSD 1.6 - program 1250</p>	\$3,468,548.00	No
<b>7</b>	Secondary School Support	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>• Additional secondary counselors; additional instructional support teachers at secondary schools; teacher/program to support "New Moms"</li> </ul> <p>WCCUSD 1.7 - program 1251</p>	\$2,441,359.00	No
<b>8</b>	Early Literacy Support	<p>Centering and Strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>• Administrative support team for elementary instructional programs; teacher extra time / stipend for trainings; additional instructional materials/supplies; contract for training on literacy programs</li> </ul> <p>WCCUSD 1.8 - program 1270</p>	\$703,378.00	No
<b>9</b>	Supplemental Instructional Program	<p>Interventions to support increase learning opportunities and increased academic achievement:</p>	\$1,733,426.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Summer programs to provide additional learning time for students pre-k to grade 12; contract and instructional support for Gateway program; contract for Edgenuity</li> </ul> WCCUSD 1.9 - program 1290		
10	English Learner Support	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>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</li> </ul> WCCUSD 1.10 - program 4170 <ul style="list-style-type: none"> <li>[Training will be provided to].....counselors and/or site reps that [enables] them to inform ELs of UC/CSU requirements in order for the students to take such courses. Establish Long Term ELs goal settings into counselors check in protocol with EL students. Report on how many ELs graduate UC/CSU eligible or not (MDAC #2)</li> <li>[Invest in technology and service contracts that help to] .....improve language access, equity, and is supported by policies/structures/systems to provide translation and interpretation in languages other than English and Spanish (including at the site level for IEPs, parent conferences, etc.) (DLCAPS #8)</li> <li>Develop a progress monitoring tool similar to an Individualized Learning Plan for English Learners specifically that is reviewed during parent-teacher conferences and informs interventions and serves as a notice for teachers on the number of ELs in their classroom and their needs.(MDAC #3)</li> </ul>	\$2,053,469.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Develop an early warning system specifically for ELs that incorporates academic growth and EL development needs..... to better understand why ELs are dropping out and prevent it. (MDAC #8)</li> <li>The Master Plan for English Learners .....[will] be put in place by the end of 2021-22 to effectively measure growth, ensure all of the needs and systems needed for ELs to thrive are in place with strong accountability measures. (MDAC #9)</li> <li>Develop training and practices to help ELs and their families understand the importance of the ELPAC and offer training..... (MDAC #7)</li> </ul>		
11	Visual and Performing Arts Programs	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>Administrative support team for Visual and Performing Arts programs district-wide; theater managers; instructional support teachers for Visual and Performing arts programs; materials and supplies for school programs</li> </ul> <p>WCCUSD 1.11 - program 4230</p>	\$1,412,156.00	No
12	Special Education Programs	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>Administrative support team for Special Ed programs; instructional support teachers; Occupational Therapists, Paraprofessionals, Speech Therapists to support student learning</li> </ul> <p>WCCUSD 1.12 - program 4260</p>	\$6,583,888.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>[EL staff to support and coordinate with Special Ed department staff to the greatest degree possible] .....to develop a collaborative framework for identifying English learners with disabilities and use valid assessment practices. (MDAC #12)</li> </ul>		
13	Foster and Homeless Youth Support	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>Staff to support Foster and Homeless youth WCCUSD 1.13 - program 4271</li> </ul>	\$188,023.00	Yes
14	Evaluation and Program Monitoring	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>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</li> <li>[Monitor] funding [of] programs and services using LCAP funds that do not directly support English Learners proportionally. Actions and Services that name ELs should directly support their needs.(MDAC #5)</li> </ul>	\$1,499,504.00	No
15	Adaptive Curriculum	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>Online programs to support student learning needs</li> </ul>	\$110,300.00	No

Action #	Title	Description	Total Funds	Contributing
		WCCUSD 1.15 - program 6250		
<b>16</b>	Site Funding to Implement Single Plan for Student Achievement (SPSA)	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>• Support for schools to meet specific student needs based on school data</li> </ul> <p>WCCUSD 1.16 - program 9670</p>	\$9,104,195.00	No
<b>17</b>	Practices for African American Student Support and Success -	<p>Interventions to support increase learning opportunities and increased academic achievement:</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>WCCUSD 1.17 - program 1180</p> <ul style="list-style-type: none"> <li>• Targeted intervention with a specialist during the school day, aligned to student need, as determined and monitored by regular assessment by the Office of African American Student Success (AASAT#7)</li> </ul>	\$4,379,836.00	No
<b>18</b>	International Baccalaureate	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>• Staff to support implementation of International Baccalaureate programs; teacher extra time for training; conference fees; program materials. WCCUSD #18 - program 1261</li> </ul>	\$656,273.00	No



Action #	Title	Description	Total Funds	Contributing
19	Academic Engagement for Students	<p>Centering and strengthening relationships to increase academic performance:</p> <ul style="list-style-type: none"> <li>Contracts for enrichment programs to support and engage students: STEM, Art (WCCUSD WCCUSD 1.19 - program 1160</li> </ul>	\$728,000.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher absences, excluding for PD days, as measured by e-school, will decrease by 5% district-wide annually  WCCUSD Local Measure	18-19: 29,166				Teacher absences, excluding for PD days, as measured by e-school, will decrease by 15 % district-wide
Number of permit holders, as measured by credential records analysis, will decrease by 10% district-wide annually  WCCUSD Local Measure	18-19: 93				Number of permit holders, as measured by credential records analysis, will decrease by 30% district-wide
Increase % of staff with 3+ years of teaching experience by 3%, as measured by seniority report annually  WCCUSD Local Measure	18-19: 30%				Increase % of staff with 3+ years of teaching experience by 9%, as measured by seniority report
Maintain competitive staff salary packages, as measured by CalEdFacts - CDE annually	18-19: Teacher Annual Salary - WCCUSD Beginning: (year 1-R-3) 57,998.09				Maintain competitive staff salary packages, as measured by CalEdFacts - CDE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Statewide average Salaries for 2018-29:</p> <p>Teacher Annual Salary - large district: Beginning: \$51,044 Midrange: \$82,919 Highest: \$104,604</p> <p>School-Site Principal Annual Salary - large district Elementary: \$131,277 Middle: \$136,163 High : \$128,660</p> <p>WCCUSD Local Measure</p>	<p>Midrange (year 15-R-3): 80,816.34 Highest (year 27- R-3): \$104,087.84</p> <p>School-Site Principal Annual Salary - large district Elementary (Step 4): \$113,293 Middle (Step): \$118,899 High (Step 4): \$132898</p>				
<p>Positive staff responses to safe and positive school climate as measured by a survey of staff will increase district-wide by 5% annually</p> <p>Priority 6C - School Climate</p>	<p>18-19 : Per Youth Truth Survey Baseline of positive responses: Culture (employee response): 26% Engagement (employee response): 32% Relationships (employee response): 29% Professional Development &amp; Support (employee response): 31%</p>				<p>Positive staff responses to safe and positive school climate as measured by a survey of staff will increase district-wide by 15%</p>

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Employee Salary Increase	WCCUSD is one of the lowest compensated districts in the bay area. The cost of living in this area is significant. The Board of Education has acknowledged the need to retain highly qualified teachers specifically to provide high quality instruction for unduplicated count students ( EL, Low Income, Foster Youth). 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	\$10,618,114.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>funds is handled as a journal entry at the close of books.</p> <ul style="list-style-type: none"> <li>Staff curriculum, training and hiring are essential for improving learning conditions for students: Additional funds to cover negotiated salary increase for staff</li> </ul> <p>WCCUSD 2.1 - program 2312</p> <ul style="list-style-type: none"> <li>Value teacher /student relationships providing more support for teachers. (HR2)</li> </ul>		
2	Professional Development Classified Training	<p>Staff, curriculum, training and hiring are essential for improving learning conditions for students:</p> <ul style="list-style-type: none"> <li>Extra time for staff training; contracts to support professional development</li> </ul> <p>WCCUSD 2.2 - program 2311</p>	\$73,000.00	No
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"> <li>Administrative and instructional staff to support staff recruitment and retention; Teach For America contract and staff; National Board stipend; support for teacher residency programs</li> </ul> <p>WCCUSD 2.3 - program 2315</p> <ul style="list-style-type: none"> <li>Increase and ensure.....recruitment of Black/African American SPED service providers (e.g., psychologists, therapists, case managers) (AASAT #1)</li> <li>[Work to] increase the number of BIPOC (Black, Indigenous, People of Color), bilingual and culturally competent support</li> </ul>	\$1,231,717.00	No



Action #	Title	Description	Total Funds	Contributing
		staff, like therapists and mental health counselors. (DLCAPS #2)		
4	Collaboration and Professional Development	<p>Staff, curriculum, training and hiring are essential for improving learning conditions for students:</p> <ul style="list-style-type: none"> <li>Administrative and instructional support team for staff training district-wide training; teacher extra time for trainings; program support materials</li> </ul> <p>WCCUSD 2.4 - program 6110</p> <ul style="list-style-type: none"> <li>[initiate beginning stages of training for] staff to assist with site-level data collection specific to LCAP funded programs and services (attendance, demographics, standardized test scores, etc.) (DLCAPS #12)</li> <li>[Professional development for teachers using LCAP funds will] .....address the needs of ELs [as appropriate] regardless of subject matter. (MDAC #13)</li> </ul>	\$894,224.00	No
5	Practices for African American Student Support and Success - Teacher support	<p>Staff, curriculum, training and hiring are essential for improving learning conditions for students:</p> <ul style="list-style-type: none"> <li>Administrative support team for programs for African American students; contracts to support Race and Equity training; program support materials</li> </ul> <p>WCCUSD 2.5 - program 2180</p> <ul style="list-style-type: none"> <li>Professional development for educators that includes culturally relevant/responsive teaching frameworks (AASAT #2 &amp; 9)</li> </ul>	\$260,303.00	No

Action #	Title	Description	Total Funds	Contributing
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"> <li>Instructional support team for e-learning; stipends for teachers and facilitators to lead e-learning site programs; teacher extra time for trainings</li> </ul> <p>WCCUSD 2.6 - program 4150</p>	\$596,580.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

As students begin to return to school this Spring and Summer and more fully in the Fall, WCCUSD staff see a need to increase social emotional and counseling services at all levels to assist students with the transition back to in-class instruction by ensuring warm, welcoming and engaging school environments.

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain MET score on CDE Parent and Family Engagement questionnaire	19-20: Met				Maintain MET score on CDE Parent and Family Engagement questionnaire

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A - Parent Involvement					
<p>Middle school dropouts will decrease by 2 students as measured by PowerSchool annually</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 5C - Pupil Engagement</p>	16-17: 6%				Middle school dropouts will decrease by 6 students as measured by powerschool
<p>High School dropout rate will decrease by 0.5% as measured by PowerSchool annually</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 5D - Pupil Engagement</p>	18-19: H.S: 8.3%; ELL: 14.9%; LI: 8.7%; FY: 8.0%				High School dropout rate will decrease by 1.5% as measured by powerschool
Maintain expulsion rate for all students less than .2% annually as measured by PowerSchool	18-19: 1 Suspension				Maintain expulsion rate for all students less than .2% annually as measured by Powerschool

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 6B - School Climate					
Number of schools with attendance higher than 95% will increase by 2 schools annually as measured by PowerSchool  Priority 5A - Pupil Engagement	19-20: 14 schools had attendance rates higher than 95%				Number of schools with attendance higher than 95% will 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	19-20: Chronic absent rate increased by 1.2%				Chronic absent rate will decrease by 6% as measured by the California Dashboard
Decrease suspension by .5% annually as measured by California Dashboard	19-20: Suspensions decreased by .4 %				Decrease suspension by 1.5% as measured by California Dashboard

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 6A - School Climate					
Increase scores for all categories, and all grade levels on student surveys by 3% annually as measured by the Dashboard	<p>18-19: Elementary school students: 79% response rate Engagement: 2.81 rating/13th percentile, Academic Rigor: 2.47 rating/27th percentile, Instructional Methods: 2.53 rating/23rd percentile Relationships: 2.65 rating/20th percentile, Culture: 2.10 rating/26th percentile</p> <p>Middle school students: 82% response rate Engagement: 3.22 rating/8th percentile Academic Rigor: 3.59 rating/12th percentile Relationships: 3.11 rating/7th percentile Belonging and Peer Collaboration: 3.26 rating/24th percentile</p>				Increase scores for all categories, and all grade levels on student surveys by 9% + as measured by the Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Culture; 3.07 rating/25th percentile  High school students: 66% response rate Engagement: 3.40 rating/20th percentile Academic Rigor: 3.61 rating/14th percentile Relationships: 3.40 rating/41st percentile Belonging and Peer Collaboration: 3.33 rating/36th percentile Culture: 3.15 rating/41st percentile College and Career Readiness: 3.25 rating/36th percentile				
Increase parental participation in District-wide programs for unduplicated pupils (UDPs) as measured by an increase in the number of parent volunteers by 400 each year  Priority 3-B Parent Involvement Priority 3-C Parent Involvement Priority 7-B Course Access	19-20: 1484 Volunteers				Increase in the number of parent volunteers by 1200

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Practices for African American Student Support/Success (Parents)	<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"> <li>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</li> </ul> <p>WCCUSD 3.1 - program 3180</p> <ul style="list-style-type: none"> <li>[District staff In conjunction with Office of African American Student Achievement].....conduct training and workshops to bring awareness and understanding to the Special Education process (AASAT #3)</li> <li>[Office of African American Student Success to work with site administrators to provide].... targeted support to monitor suspension rates and accountability at school-site level. (AASAT #10)</li> <li>Research and targeted support [in conjunction with school administrators] to monitor suspension rates and accountability at school-site level. (AASAT #9)</li> </ul>	\$460,172.00	No
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>	\$12,915,647.00	No



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Additional administrative support at school sites to improve instructional and social emotional learning for students</li> </ul> WCCUSD 3.2 - program 1260		
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"> <li>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</li> </ul> WCCUSD 3.3 - program 3110 <ul style="list-style-type: none"> <li>Partner with students/families to identify individualized learning needs; establishing learning conditions prioritizing and supporting student-led learning styles, interests, and abilities. (HR #1)</li> <li>Present budgets, and state and local data, identified in partnership with students and families based on key indicators. Do so .....[throughout the] year, in community forums/study sessions that allow for questions and meaningful feedback. The data must be easily accessible, timely, and easily disaggregated by student groups. (DLCAPS #10)</li> </ul>	\$6,020,978.00	Yes
4	Parent University and Volunteer Support	WCCUSD will support programs for increased staff support for community outreach, training/capacity building:	\$233,698.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>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</li> </ul> WCCUSD 3.4 program 3120		
5	Positive School Climate - Social Emotional Learning	<p>WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for students:</p> <ul style="list-style-type: none"> <li>Administrative support for social-emotional learning; psychologists; program materials</li> </ul> WCCUSD 3.5 - program 4220 <ul style="list-style-type: none"> <li>[Office of African American Student Achievement to support and coordinate with Special Ed department to the greatest degree possible to assist] mental health clinicians to support the mental health of African American/Black students, who are trained and skilled in early childhood trauma-ACE's particularly as it relates to African American/Black Children (AASAT #8)</li> <li>WCCUSD consults ..... [with] students/families ..... regarding the identification and plans to address the social, emotional, mental health, and academic needs of every student and incorporates community input into the design, implementation, and evaluation of policies and practices that support schoolwide social and emotional behavioral development. (DLCAP's #1)</li> </ul>	\$1,351,370.00	Yes
6	Full Service Community Schools	WCCUSD will support an increased emphasis on the need for focusing resources on mental health, basic needs, safety and SEL for	\$1,739,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students:</p> <ul style="list-style-type: none"> <li>Administrative support team for Community Schools programs; contracts to support Community schools programs; training and support for Unconditional Education; program materials</li> </ul> <p>WCCUSD 3.6 - program 4240</p> <ul style="list-style-type: none"> <li>Increase investment in Community Schools and school-based health and wellness centers that integrate mental, social/emotional, physical health supports. (DLCAPS #4)</li> <li>[Continue support] for .....full Service Community Schools tailored to each individual neighborhood and prioritize individual school sites containing highest needs (HR #4)</li> </ul>		

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

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

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

### Required Descriptions

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

Internationals and Newcomers-Include high school, middle school and elementary teachers to specifically support English learners; contract for professional development and support for the Internationals program, counseling support for students: instructional programs are designed specifically to support beginning English learners within the standard content area courses by strategically embedding intergated ELD throughout the day with specially trained bilingual teachers.

Dual Immersion-Stipends for bilingual teachers and teachers in combo classes in dual language programs, teacher extra time for training; contract for professional development related to language acquisition for ELs: while the programs do also include English-only students, the rich language environment and specail trained teachers are particularly supportive to efficient and effective English language acquisition  
Supplemental Instructional Program-Summer programs to provide additional learning time for students pre-k to grade 12; contract and instructional support for Gateway program; contract for Edgenuity: Summer instructional program traditionally support low performing students from high poverty schools in order to increase aacademic performance. These supplemental instructional programs include assessments to identify student needs and then provide instruction and support to prepare students to be more successful the following school year.

English Learner Support-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: program focuses on providing multiple levels of support specifically for English learners: fully staffed department specifically focused on EL programs: instructional support, professional development and EL parent support.

Foster and Homeless Youth Support-Staff to support Foster and Homeless youth: program includes specific adminstrative staff to ensure rubust and consistent support for programs for Foster Youth.

College and Career Programs-Administrative support team for College and Career programs; partnerships to support college readiness and access for unduplicated students: programs to ensure that students receive needed support to identify and participate in pathways best aligned to their interests and strengths. Particular emphasis is given to outreach and support efforts for unduplicated students.

Community Outreach- 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: program staff make specific and intentional outreach efforts to parents of unduplicated students to encourage and support families to support their students' learning needs and to mitigate the impacts of language, home environment and socio-economic barriers.

Positive School Climate - Social Emotional Learning- Administrative support for social-emotional learning; psychologists; program materials: programs principally directed at identifying and support the social emotional needs of unduplicated students in WCCUSD; these efforts are focused on increasing student achievement by supporting students to remain engaged in learning throughout the day, reducing suspensions and increasing attendance.

Full Service Community Schools-Administrative support team for Community Schools programs; contracts to support Community schools programs; training and support for Unconditional Education; program materials: full service community schools are located primarily at schools with high numbers of unduplicated 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.

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

The Actions and Services described in this LCAP are fully intended to support the education of WCCUSD students. WCCUSD has designed programs in a wider 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 students, families and communities. All of our students benefit from these services; however, because many of these services are supports that our unduplicated students may not otherwise receive, the primary beneficiaries of all of these services are indeed our Foster Youth, English learner and low income students.

## Total Expenditures Table

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

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

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners	Internationals and Newcomers	\$949,347.00			\$232,434.00	\$1,181,781.00
1	2	English Learners Low Income	Dual Immersion	\$566,664.00	\$1,600,099.00			\$2,166,763.00
1	3	English Learners Foster Youth Low Income	College and Career Programs	\$3,448,929.00				\$3,448,929.00
1	4	All	Academies and Pathways	\$331,668.00			\$132,000.00	\$463,668.00
1	5	All	Educational Services Programs	\$1,219,249.00				\$1,219,249.00
1	6	All	Elementary School Support	\$3,468,548.00				\$3,468,548.00
1	7	All	Secondary School Support	\$2,441,359.00				\$2,441,359.00
1	8	All	Early Literacy Support	\$703,378.00				\$703,378.00
1	9	English Learners Foster Youth Low Income	Supplemental Instructional Program	\$1,733,426.00				\$1,733,426.00
1	10	English Learners	English Learner Support	\$2,053,469.00				\$2,053,469.00
1	11	All	Visual and Performing Arts Programs	\$1,350,156.00			\$62,000.00	\$1,412,156.00
1	12	Students with Disabilities English Learner, African American/Black	Special Education Programs	\$6,583,888.00				\$6,583,888.00
1	13	Foster Youth	Foster and Homeless Youth Support	\$123,523.00			\$64,500.00	\$188,023.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	14	All	Evaluation and Program Monitoring	\$830,758.00			\$668,746.00	\$1,499,504.00
1	15	Students with Disabilities	Adaptive Curriculum	\$110,300.00				\$110,300.00
1	16	All	Site Funding to Implement Single Plan for Student Achievement (SPSA)	\$4,939,195.00			\$4,165,000.00	\$9,104,195.00
1	17	All African American/Black students	Practices for African American Student Support and Success -	\$2,678,836.00	\$100,000.00	\$1,000.00	\$1,600,000.00	\$4,379,836.00
1	18	All	International Baccalaureate	\$656,273.00				\$656,273.00
1	19	All	Academic Engagement for Students	\$200,000.00			\$528,000.00	\$728,000.00
2	1	All	Employee Salary Increase	\$10,618,114.00				\$10,618,114.00
2	2	All	Professional Development Classified Training	\$73,000.00				\$73,000.00
2	3	All	Teacher Recruitment and Retention support	\$598,717.00			\$633,000.00	\$1,231,717.00
2	4	All	Collaboration and Professional Development	\$894,224.00				\$894,224.00
2	5	All African American/Black	Practices for African American Student Support and Success - Teacher support	\$260,303.00				\$260,303.00
2	6	All	E - Learning Support	\$596,580.00				\$596,580.00
3	1	All African American/Black Students	Practices for African American Student Support/Success (Parents)	\$421,914.00	\$38,258.00			\$460,172.00
3	2	All	Vice Principals and Assistant Principals	\$1,242,210.00	\$11,673,437.00			\$12,915,647.00
3	3	English Learners Foster Youth Low Income	Community Outreach	\$5,074,978.00			\$946,000.00	\$6,020,978.00
3	4	All	Parent University and Volunteer Support	\$233,698.00				\$233,698.00
3	5	Foster Youth Low Income	Positive School Climate - Social Emotional Learning	\$1,113,870.00			\$237,500.00	\$1,351,370.00



Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	6	English Learners Foster Youth Low Income	Full Service Community Schools	\$1,739,422.00				\$1,739,422.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$16,803,628.00	\$19,884,161.00
<b>LEA-wide Total:</b>	\$10,099,266.00	\$11,347,266.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$6,704,362.00	\$8,536,895.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
<b>1</b>	<b>1</b>	Internationals and Newcomers	Schoolwide	English Learners	Specific Schools: Richmond High School, Helms Middle School, Grant Elementary School	\$949,347.00	\$1,181,781.00
<b>1</b>	<b>2</b>	Dual Immersion	Schoolwide	English Learners Low Income	<ul style="list-style-type: none"> <li>• Downer</li> <li>• Stewart</li> <li>• Washington</li> <li>• West County Mandarin</li> <li>• Korematsu</li> <li>• El Cerrito HS</li> <li>• All other schools with bilingual teachers</li> </ul>	\$566,664.00	\$2,166,763.00
<b>1</b>	<b>3</b>	College and Career Programs	Schoolwide	English Learners Foster Youth	Specific Schools: High Schools	\$3,448,929.00	\$3,448,929.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
1	9	Supplemental Instructional Program	LEA-wide	English Learners Foster Youth Low Income		\$1,733,426.00	\$1,733,426.00
1	10	English Learner Support	LEA-wide	English Learners		\$2,053,469.00	\$2,053,469.00
1	13	Foster and Homeless Youth Support	LEA-wide	Foster Youth		\$123,523.00	\$188,023.00
3	3	Community Outreach	LEA-wide	English Learners Foster Youth Low Income		\$5,074,978.00	\$6,020,978.00
3	5	Positive School Climate - Social Emotional Learning	LEA-wide	Foster Youth Low Income		\$1,113,870.00	\$1,351,370.00
3	6	Full Service Community Schools	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DeJean Middle School Crespi Middle School Pinole Valley High School Cornado Elementary Greenwood Hercules Middle/High School Ford Elementary School Verde School Kennedy High School Richmond High School Stege Montalvin Grant Helms Middle	\$1,739,422.00	\$1,739,422.00

Annual Update Table Year 1 [2021-22]

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

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

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

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

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

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



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

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

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

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

This section must be completed for each LCAP year.

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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



Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

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

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

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

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.