

2024-2025

LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

**WEST CONTRA COSTA
UNIFIED SCHOOL DISTRICT**

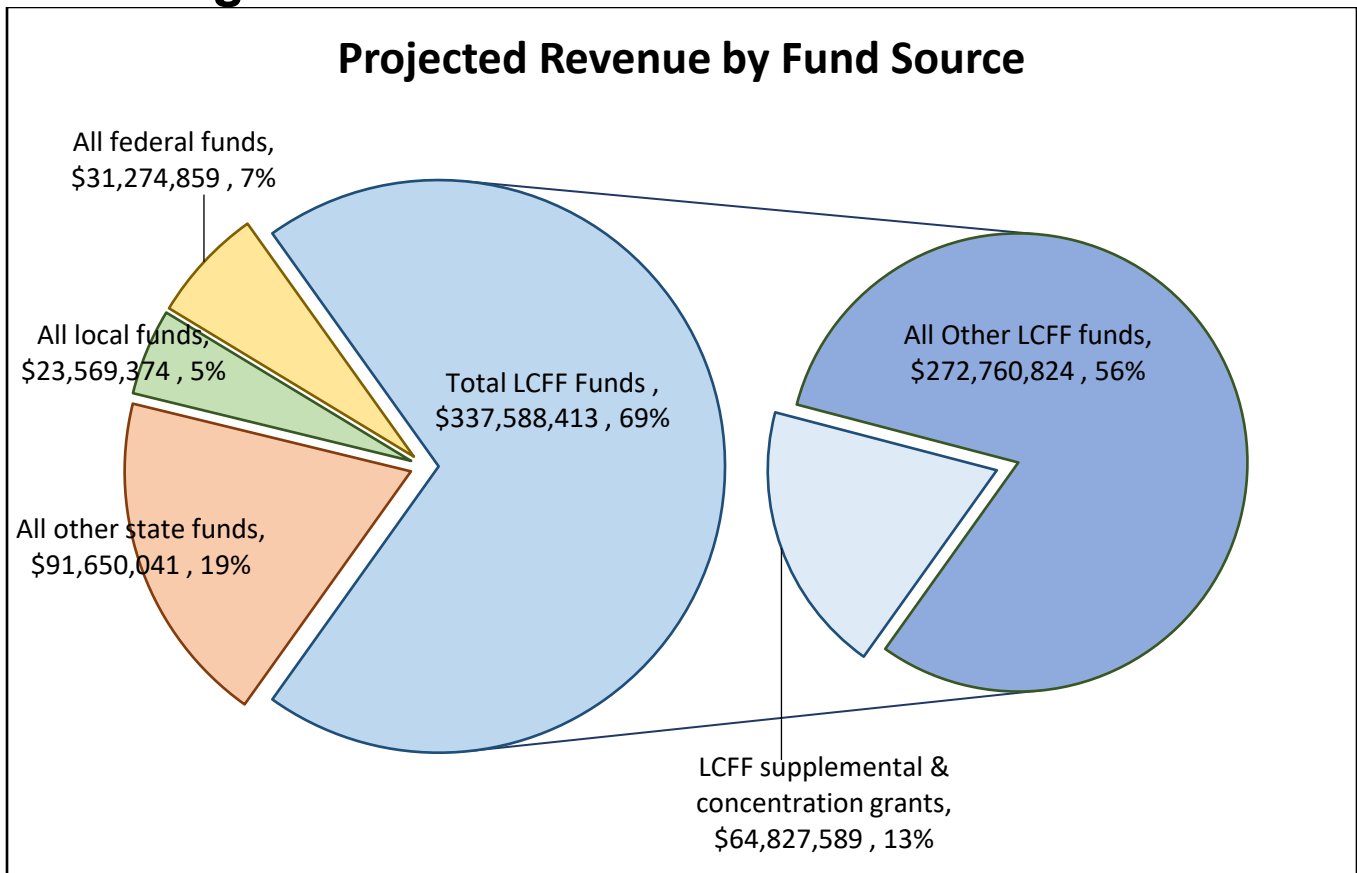


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Contra Costa Unified School District
CDS Code: 07617960000000
School Year: 2024-25
LEA contact information:
Dr. Kenneth Chris Hurst
Superintendent
chris.hurst@wccusd.net
510-231-1104

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

Budget Overview for the 2024-25 School Year

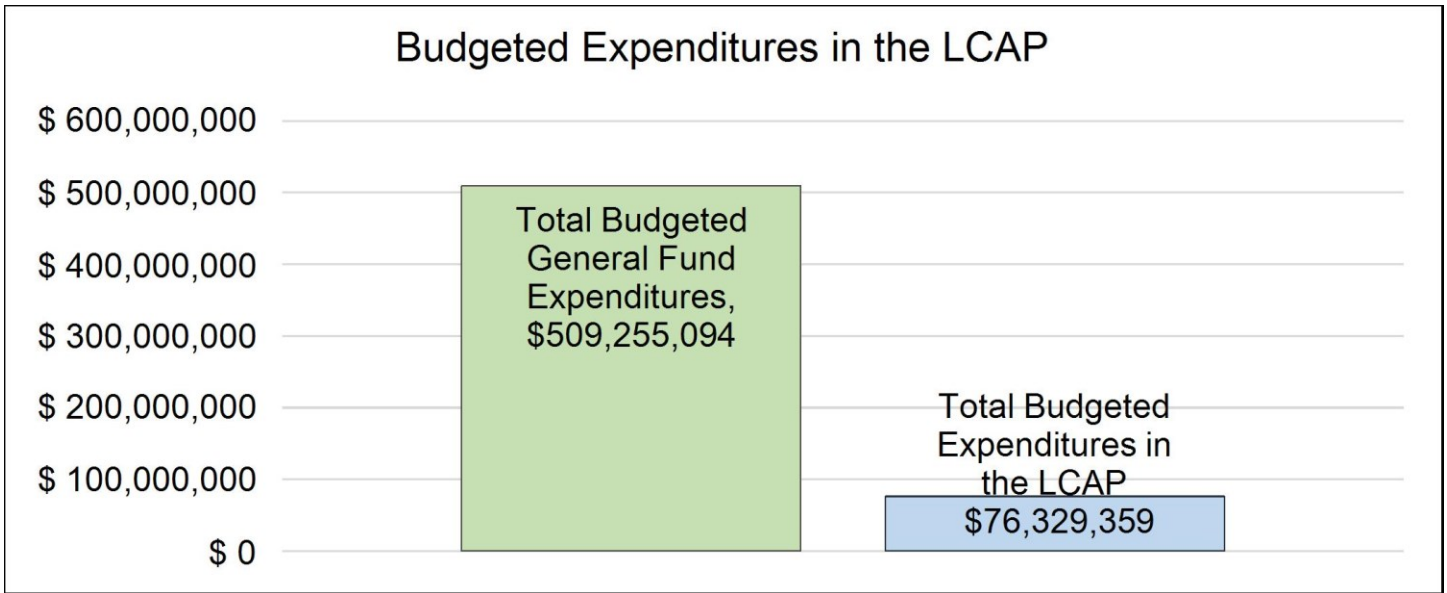


This chart shows the total general purpose revenue West Contra Costa Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for West Contra Costa Unified School District is \$484,082,687, of which \$337,588,413 is Local Control Funding Formula (LCFF), \$91,650,041 is other state funds, \$23,569,374 is local funds, and \$31,274,859 is federal funds. Of the \$337,588,413 in LCFF Funds, \$64,827,589 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much West Contra Costa Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: West Contra Costa Unified School District plans to spend \$509,255,094 for the 2024-25 school year. Of that amount, \$76,329,359 is tied to actions/services in the LCAP and \$432,925,735 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

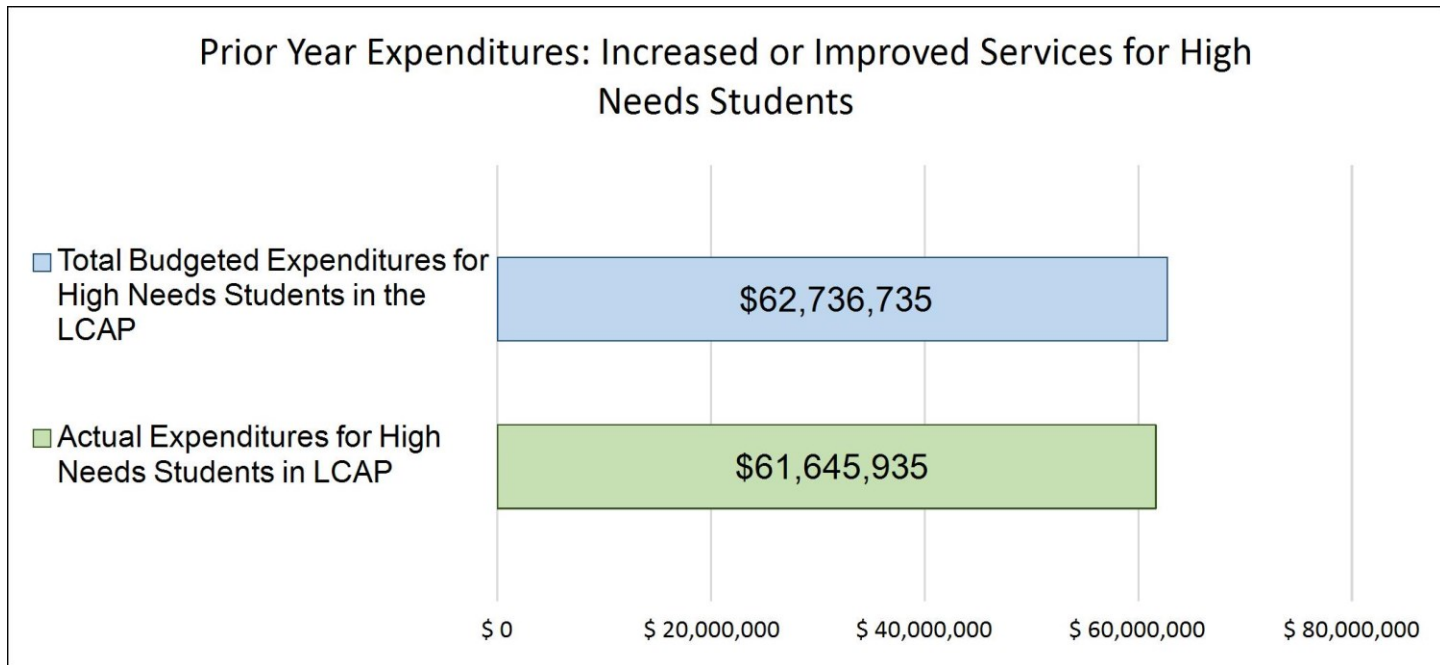
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, West Contra Costa Unified School District is projecting it will receive \$64,827,589 based on the enrollment of foster youth, English learner, and low-income students. West Contra Costa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. West Contra Costa Unified School District plans to spend \$64,827,589 towards meeting this requirement, as described in the LCAP.

WCCUSD will leverage other supplemental resources and grants to enhance services for high-needs students. Our Education Services Department is working to create student-support plans that will be funded by other resources, such as the CalNew grant and the California Community Partnership Grant. The resources will be added services for the 2024-25 school year for high-needs students. We also intend to add services to the LCAP during the review period and expect to expend all resources to serve the needs of high-needs students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, West Contra Costa Unified School District's LCAP budgeted \$62,736,735 for planned actions to increase or improve services for high needs students. West Contra Costa Unified School District actually spent \$61,645,935 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$1,090,800 had the following impact on West Contra Costa Unified School District's ability to increase or improve services for high needs students:

The 2023-24 difference in budget and actuals of \$1,090,800 is due to a combination of fiscal events. Before the beginning of each fiscal year, expenditures are budgeted based on projected costs associated with providing actions, strategies, and interventions to support student performance. These projected costs, fees, and charges may fluctuate from the original projected amounts. The cause for these fluctuations may result from adjusted needs, increases or decreases in services provided, vacancies in positions, materials needs, etc. In addition, school sites may have yet to expend all allocated funds when the budgets were reported. The remaining \$1,090,800 will be utilized to cover outstanding invoices, contracts, timecards, and other additional costs for supporting our higher needs students' educational needs. After directly paying all outstanding invoices, charges, and contracts, the total amount of LCAP budgeted expenditures will be actualized to cover the costs of actions, strategies, and interventions provided during the 2023-24 school year.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Maintain 100% of students with access to standards aligned materials (per Williams’ certification) Priority 1B - Basic Services | 2019-20: 100% of students had access Fall 2019 Williams County Report | 2021-22: 100% of students had access Fall 2021 Williams County Report | 2022-23: 100% of students had access Fall 2022 Williams County Report | 100% of students had access to standards aligned materials per fall 2023 COE Williams Reporting | 100% of students will have access in 2023-2024 |
| Increase score on CDE Self Reflection rubric (5 points scale) - Implementation of Standards annually toward a 2 point increase in 3 years Priority 2B - Basic Services | 19-20: rubric score of 15/25 points | 21-22: rubric score of 9/25 points | 2022-23: rubric score of 17/25 points | 2023-2024 rubric score of 23/25 | 2 point increase on Self Reflection Rubric - Basic Services |
| Increase percent of students passing AP exams with a score of | 2019-20: ALL: 46.62%; EL: N/A; LI: 40.5 | 2020-21 EOY: ALL: 40.67% AA: 21.21% EL: Data not available | 2021-22 EOY: ALL: 46% AA: 19% EL: Data not available | 2022-23 EOY All: 43.7% AA: 37.4% EL: NA | Increase percent of students passing AP exams by 6% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|--|---|
| <p>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> | | LI: Data not available | LI: Data not available | LI: 30% | |
| <p>Increase number of facilities with Good / Exemplary rating by 2 schools annually as measured by County Facility Inspection Tool</p> <p>Priority 1C - Basic Services</p> | <p>2019-20: 2 out of 29 Williams schools have facilities with ratings of Good / Exemplar</p> | <p>Fall 2021 County Williams FIT Report: 21 out of 29 schools have Good/Exemplary ratings</p> <p>An increase of 19 schools with a Good/Exemplary</p> | <p>Fall 2022 County Williams FIT Report: 21 out of 26 schools have Good/Exemplary ratings</p> | <p>Fall 2023 County Williams FIT report: All 26 schools received Good/Exemplary facility ratings</p> | <p>Increase number of Williams schools with facilities with ratings of Good / Exemplar by 6 for a total of 8 Williams schools</p> |
| <p>Increase percent of students who successfully complete CTE and a-g courses from approved Pathways by 5% annually as measured</p> | <p>2019-20: 549 CTE Completers SED: 327 EL: 46 FY: 0 SPED: 38</p> | <p>Completed A-G Requirements EOY 2020-21: All: 39.9% AA: 31.8% EL: 20.8% FY: 10.0%</p> | <p>Completed A-G Requirements EOY 2021-22: All: 39.6% AA: 31.7% EL: 18.3% FY: 22.2%</p> | <p>Completed A-G Requirements EOY 2022-23 All: 39% AA: 26.1% EL: 16.3% FY: 5.05</p> | <p>Increase percent of students who successfully complete a-g courses and CTE courses from approved Pathways by 15% as measured</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|--|--|
| <p>by Power school reports</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4C - Successful completion of CTE courses from approved pathways</p> <p>Priority 4D - Successful completion of a-g and CTE courses</p> | <p>19-20 a-g completers</p> <p>New AMO for 2021-22</p> | <p>SED: 34.2%</p> <p>SPED: 13.9%</p> <p>Completed at Least One CTE Pathway</p> <p>EOY 2020-21</p> <p>All: 18.6%</p> <p>AA: 10.4%</p> <p>EL: 12.4%</p> <p>Foster Students: 10%</p> <p>Socioeconomically Disadvantaged: 18.6%</p> <p>SPED: 9%</p> | <p>SED: 32.5%</p> <p>SPED: 13.4%</p> <p>Completed at Least One CTE Pathway (*calculation was different from years prior)</p> <p>EOY 2021-22</p> <p>All: 18.1%</p> <p>AA: 13.8%</p> <p>EL: 13.2%</p> <p>Foster Students: 0%</p> <p>Socioeconomically Disadvantaged: 19.4%</p> <p>SPED: 7.4%</p> | <p>SED: 31.9%</p> <p>SPED: 11.7%</p> <p>Completed at Least One CTE Pathway</p> <p>EOY: 2022-23</p> <p>All: 18.15</p> <p>AA: 12.5%</p> <p>EL: 12.15</p> <p>FY: .10%</p> <p>SED: 19.3%</p> <p>SPED: 8.2%</p> | <p>by Power school reports</p> |
| <p>Increase score on CDE Self reflection tool (5 point scale) - Implementation of State Academic Standards annually toward a 2 point increase in 3 years</p> <p>Priority 2A - Implementation of State Standards</p> | <p>2019-20: rubric score of 15/25 points</p> | <p>2021-22: rubric score of 9/25 points</p> | <p>2022-23: rubric score of 17/25 points</p> | <p>2023-24: rubric score of 15/25 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 |
|--|--|--|---|--|--|
| Priority 2B- English Learner access to CCS and ELD 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 | 2018-19: ELA: ALL: 32%; EL: 50%; LI: 24% Math: ALL: 19%; EL: 1%; LI: 11% | Data not available | 2021-22: ELA: ALL: 44% AA: 23% EL: 6% HL: 37% SWD: 11% LI: 34% Math: ALL: 18% AA: 5% EL: 2% HL: 11% SWD: 1% LI: 11% | 2022-23: ELA: ALL: 49% AA: 31% EL: 8% HL: 43% SWD: 13% LI: 42% Math: ALL: 18% AA: 9% EL: 0.3% HL: 9% SWD: 2% LI: 13% | 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 | 2018-19: Level 1: 25%; Level 2: 31%; Level 3: 33%; Level 4: 11% | 2019 ELP baseline 44.5% (New) English Learner progress indicator will | 2020 ELP : 47% 2021-22 - Summative ELPAC scores: Level 1: 28.89% Level 2: 31.31% Level 3: 28.50% | DataQuest 21-22 Level 1:18.85% Level2: 30.66% Level 3: 35% Level 4:15.45% | 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 4E - English Learner progress towards English Proficiency | | <p>be available again in Fall 2022</p> <p>Due to delay in access to the indicator the 4 summative ELPAC Levels are as follows:</p> <p>2020-21 Summative ELPAC scores: Level 1: 28.08% Level 2: 30.74% Level 3: 30.08% Level 4: 11.15%</p> <p>ELP will be reported moving forward 2019-20 ELPI baseline for Growth 44.5% (New) 42.3 + 2.3= 44.6%</p> | Level 4: 11.30% | <p>2022 ELP : 47%</p> <p>2021-22 - Summative ELPAC scores: Level 1: 28.89% Level 2: 31.31% Level 3: 28.50% Level 4: 11.30%</p> <p>2022 ELPI Different Metric 44.8 Progresed 1 L 2.2 Maintains L at 4 35.5 Maintained at 1,2,3, 17.5 Decreased 1 L</p> <p>2022-2023 DataQuest Level 1:20.73% Level2: 29.35% Level 3: 33.52% Level 4: 16.41%</p> <p>2022-23 - Summative ELPAC scores: Level 1: 33% Level 2: 31% Level 3: 27% Level 4: 9%</p> <p>2023 ELPI Different Metric 40.2 Progresed 1 L</p> | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|---|---|
| | | | | 0.5 Maintains L at 4 40.1 Maintained at 1,2,3, 19.2 Decreased 1 L | |
| <p>Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district-wide for ALL students and ELs by 15 % annually (an average of 80 students per school moving into meet or exceeded standard)</p> <p>Results to be disaggregated by student group: 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</p> | <p>2018-19: ELA: ALL: 35.16 % EL: 5.48% LI: 6.83% AA: 20.52% Homeless: 20.52%</p> <p>Math: ALL: 23.94%; EL: 5.38% LI: 23.94% AA: 10.42% Homeless: 12.97%</p> | <p>STAR Renaissance Percentage of students meeting or exceeding the State Benchmark Fall 2021:</p> <p>Reading All: 36.4% AA: 25.5% EL: 7.40% SWD: 8.9%</p> <p>Math All: 23.6% AA: 10.6% EL: 6.0% SWD: 5.0%</p> | <p>2021-22 - SBAC Reading: ALL: 32% EL: 5.74% LI: 22% AA: 19% Homeless: 22% Foster: 15% SWD: 9%</p> <p>Math: ALL:21% EL: 4.33% LI: 12% AA: 8% Homeless:12% Foster: 14% SWD: 7%</p> <p>Winter STAR 2022-23 Reading: ALL: 38% EL: 6% LI: not reported AA: 26% Homeless: 25% Foster: 14% SWD:14%</p> | <p>2022-23 - SBAC ELA All: 32.5% EL: 5% LI: 22% AA: 20% Homeless: 15.7% Foster: 10.5% SWD: 9.5%</p> <p>Math: All: 22.4% EL: 4.3% LI: 13.3% AA: 9.4% Homeless: 6.5% Foster: 5.6% SWD: 7.35%</p> <p>Winter local Assessment not available</p> | <p>Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district-wide for ALL students and ELs by 45 % (an average of 240 students per school moving into meet or exceeded standard)</p> <p>COVID alternate assessment: 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>Proficiency (State benchmark) will increase by 10% annually Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will increase by 10% annually</p> <p>Increase CAASPP - Alternate assessment (CAA) scores for Special Ed students District-wide annually by 15%</p> <p>Priority 4A- Pupil Achievement Unduplicated Pupils Priority 8A- Other Pupil Outcomes</p> | | | <p>Math: ALL: 23% EL: 6% LI: not reported AA: 10% Homeless: 13% Foster: 13% SWD:7%</p> | | |
| <p>English Learner reclassification rate will increase 9% annually as measured by Dataquest reports</p> <p>Priority 4F - Pupil Achievement</p> | 2019-20: 9.9 % | 2020-21: 3.0% | <p>Elevation internal district data in lieu of unavailable CDE report: 2018-19: 12% 2019-20: 2% 2020-21: 2% 2021-22: 7%</p> | <p>Elevation internal district data in lieu of unavailable CDE report: Mid Year 23-24: 6.9%</p> | <p>English Learner reclassification rate will increase 27% as measured by Dataquest reports</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|--|---|
| <p>Increase percentage of students with UC/CSU eligible A-G credits by 5% annually as measured by Dataquest reports</p> <p>Results to be disaggregated by student group: Low Income (LI), English Learner (EL), African American (AA), Special Ed (SPED), Foster Youth (FY)</p> <p>Priority 4B - Pupil Achievement</p> | <p>2019-20: ALL: 47% met; EL: 25.8% LI: 39.8%</p> | <p>2019-20 Updated Baseline for Student Groups:</p> <p>AA: 41.0% Homeless: 24.0% FY: 25.0% SWD: 15.1%</p> <p>20-21:</p> <p>ALL: 49.9% AA: 38.9% EL: 30.4% Homeless: 29.2% FY: 25.0% SWD: 23.0% LI: 43.3%</p> | <p>2021-22 Dataquest</p> <p>ALL: 49% AA:39.60% EL: 27.20% LI: 41.3% Homeless: 37.60% FY: 28.60% SWD: 22.20%</p> | <p>2022-23</p> <p>All: 39% AA: 26.1% EL: 16.3% LI: 31.9% Homeless: 16.4% FY: 5.0% SWD: 11.7%</p> | <p>Increase percentage of students with UC/CSU eligible A-G credits by 15% as measured by Dataquest reports</p> |
| <p>Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 2% annually as measured by Dataquest reports</p> <p>Priority 5E - Pupil Engagement</p> | <p>2019-20: "Green " status of California's Schools Dashboard</p> <p>19-20 Grad Rate: 79.1% 4 year adjusted cohort rate, 79.8 % combined 4 &5 years</p> | <p>2020-21: "Green" status info is not available Spring 2022</p> <p>Combined 4 and 5 years All: 83.1%</p> | <p>2021-22: Status: Medium</p> <p>Combined 4 and 5 years: ALL: 84.10% AA: 82.60% EL: 71% Homeless: 79.10% Foster Youth: 66.70% SWD: 62.10% LI: 81.90%</p> | <p>2022-23 Status: Yellow All: 83.85 AA: 82.1%, Yellow EL:70.7%, Orange Homeless: 74.2%, Yellow Foster Youth: 60%, Red SWD: 56.9%, Red LI: 81.3%, Yellow</p> | <p>Maintain "green" performance level on California Schools Dashboard for graduation rate Green and increase by 6% to 85.1 % Grad rates measured by Dataquest reports</p> |
| <p>Maintain 100% of WCCUSD students</p> | <p>2019-20:</p> | <p>2020-21: 100%</p> | <p>2021-22: 100%</p> | <p>2022-23 100%</p> | <p>100% of WCCUSD students are enrolled</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|-----------------------------------|---|
| <p>are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules of students in grades 7-12. Data to include disaggregated information for: English Learners Low Income Foster Youth Special Needs</p> <p>Priority 7A - Course Access Priority 7B - Course Access: unduplicated pupils 7C - Course access students with exceptional needs</p> | <p>100% of WCCUSD students are enrolled in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules of students in grades 7-12.</p> | | | | <p>in required core subject areas and a broad course of study annually (including social science, science, health, PE, VAPA, world language ,math and English) as measured by analysis of master schedules of students in grades 7-12</p> |
| <p>Increase college preparedness for all students by 3% annually as measured by the California</p> | <p>2019-20: Increased by 2.6% from 37.4% in 2018-19</p> | <p>Results to be by student group in year 1 outcome, year 1 data not available because CCI not</p> | <p>Data not available because CCI is not calculated by CDE</p> | <p>2022-23 34.1% Prepared</p> | <p>Increase college preparedness for all students by 9% as measured by the California Dashboard</p> |

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

Goal Analysis

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

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

The following is a review of LCAP programs to support the 23-24 academic school year.

Action 1.1 - Program 1024 (Internationals and Newcomers)

The International and newcomer Program supported English learners (ELs) who recently moved to the United States and have been in the country for less than two years, or three years for Students with Limited or Interrupted Formal Education (SLIFE). This program supported newcomer students and their families to ensure each student received the appropriate services and resources to enhance English language proficiency. The program provided funding for teachers who specifically supported ELs, a contract for professional development, and counseling support for students. This program operated at Helms Middle School and Richmond High School. It was our intention to start programs at DeJean and Kennedy High School, but this was not possible due to lack of funding.

Action 1.2 - Program 1102 (Dual Immersion)

The Dual Immersion program offered a rich bilingual experience for learners in WCCUSD. Ten schools offered DLI (Dual Language Immersion) options throughout the district, primarily in Spanish/English and one in Mandarin/English. Two schools are full DLI (Washington and West County Mandarin). Both sites are on track to extend to K-8. Washington Elementary School and Grant started training in the SEAL model, and West County Mandarin implemented the International Baccalaureate (IB) program. Instruction was divided between two high-quality, creative classrooms: one in English and one in the program's language. The focus was developing and nurturing bilingual English, Spanish, and Mandarin classroom settings. Teacher shortage affects the staffing in DLI programs, considering teacher attrition and program expansion beyond 6th grade. The funds of this program provided stipends to compensate our DLI teachers who hold a Bilingual, Cross Cultural, Language, and Academic Development (BCLAD) credential which allows them to provide specialized instruction for students learning English as a second language. BCLAD is an authorization that is added to a teaching credential as an emphasis and adds benefit to the instructional experience of our teachers supporting this program. The focus of these actions and services was specifically designed to recruit and maintain DLI teachers who meet the needs of dual immersion programs. The program budget included teachers to specifically support English Learners and stipends to support retention of these highly qualified teachers.

Action 1.6 - Program 1250 (Elementary School Support)

The Elementary School Support Program provided additional staff to support instructional programs for students at the elementary level. The work focused on providing academic support and enhancing learning through smaller classes. In addition, this program provided resources and instructional strategies that provided students with the physical, social, emotional, and intellectual support needed to learn. For 2023-24, this program provided 39.53 full-time employees to support the elementary school programs. These employees included instructional Assistants at the TK level, elementary prep teachers, and support teachers at Stewart K8 School.

Action 1.7 - Program 1251 (Secondary School Support)

The Secondary Schools Support Program focused on providing services specifically designed to meet the needs of students who are eligible for free/reduced lunch, English Learners, and FIT/Foster Youth. This program provided 11.0 Full Time Employees (FTE) to support additional school counselors at our secondary schools and 13.8 FTE to support teaching positions at the secondary level. This program provided additional teachers and school counselors to improve educational outcomes and increase student opportunities. The program focused on improving educational outcomes and increasing student opportunities at the secondary level. Specific actions, activities, and strategies included direct instructional strategies facilitating learning opportunities while improving academic performance.

In addition, academic counselors provided direct services to guide students through individual 4-year plans focusing on A-G completion, graduation, and college career exploration.

Action 1.8—Program 1270 (Early Literacy Support)

The Early Literacy Support Program provided K-2nd grade reading interventions by integrating the SIPPS curriculum (Systematic Instructional Phonemic Awareness and Phoneme Sights Words) and other reading intervention strategies during a daily foundational skill block at school sites. Site leaders and district personnel conducted regular walkthroughs to observe instructional practices and provided targeted coaching for teachers to enhance their implementation of these strategies. Data analysis from assessments to inform instructional decisions, regrouping strategies, and interventions for struggling students occurred commensurate the district assessment window. This program funded key positions that supported and coordinated this work at the district level. In addition, it provided funding for portals to hold early literacy data (ESGI) and supported early literacy interventions at school sites (Always Reading). These program elements were fully implemented.

Action 1.11 - Program 4230 (Visual and Performing Arts Programs)

The Visual and Performing Arts (VAPA) Program supported elementary and secondary school visual and performing arts programs through full time employees (FTE) to support visual and performing arts education. This FTE includes VAPA coordinator, teachers in music, visual art, theater arts, dance, and media arts across grade levels from TK to 12th grade. Additionally, this program funded materials and supplies for the arts, including essential items such as sheet music, professional development in using the arts as a vehicle for instruction and skill building for classroom teachers to increase student exposure to the arts at every grade level. The program provided highly effective teachers to support the Instrumental Music Program. Additionally, Arts Integration training for classroom teachers was funded by the Educator Effectiveness Grant for the year and will continue until the grant expires. The program was able to retain our cadre of teachers across grade levels and have continued to increase the number of students enrolled in WCCUSD Arts programs.

Action 1.14 - Program 5260 (Evaluation and Program Monitoring)

The Evaluation and Program Monitoring Program provided budget, program, and compliance support to all school sites and central office departments. The program provided engagement with school sites, support through budget development to ensure compliance, monitored and supported sites to maintain allowable/unallowable expenses under state and federal guidance. Furthermore, this program processed all MUNIS () transactions and ensured compliance with state and federal regulations.

Action 1.16 - Program 0000 (Site Funding to Implement School Plan for Student Achievement (SPSA))

The Site Funding to Implement School Plan for Student Achievement (SPSA) Program provided sites LCFF funds to support the implementation of their school's School Plan for Student Achievement. LCFF funds were proportionally allocated to school sites based on the number of students above 55% of Unduplicated Pupil Percentage (Concentration) and the number of students identified in the Unduplicated Pupil Count (UPC). School sites worked with educational partners to develop a School Plan for Student Achievement (SPSA). LCFF funds bolstered actions, strategies, and interventions that improved academic performance, engagement, conditions, and climate at school sites. State and federal staff supported school sites, engaging them in an annual planning process to evaluate their progress within the state priority areas to improve student outcomes. In addition, state and federal staff assisted with measuring and reporting results, actions, and expenditures of the SPSA.

Action 1.18 - Program 1261 (International Baccalaureate)

The International Baccalaureate Program provided staffing to support the International Baccalaureate program at three WCCUSD Schools, Pinole Valley High School, Pinole Valley Middle School, and West County Mandarin. The International Baccalaureate (IB) program encourages students to think beyond the boundaries of their communities and see themselves as members of a global society. At the high school level, the program embedded college prep curriculum. The International Baccalaureate (IB) Diploma Program provided an intense curriculum for high school juniors and seniors emphasizing intercultural understanding and enrichment. The IB has six main areas of study: language and literature, language acquisition, individuals and societies, experimental sciences, mathematics and computer science, and the arts. In the past year, we have expanded the program, trained teachers, moved more students into higher learning courses, and engaged students in the program at all three campuses. This program's actions and services included hiring staff to support scheduling, coaching and professional development, assessments, and other needs to support centering and strengthening relationships that increase academic performance among all students.

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

Action 1.1 - Program 1024 (Internationals and Newcomers) — The availability of the state-funded California Newcomer Education and Well-Being (CalNEW) program to provide support services to newcomer students, English learners, and immigrant families allowed positions to be moved out of LCAP into CalNew Grant. This move resulted in the program being underspent by \$339,860.

Action 1.2 - Program 1102 (Dual Immersion): The availability of the state-funded California Newcomer Education and Well-Being (CalNEW) program to provide support services to newcomer students, English learners, and immigrant families allowed positions to be moved out of LCAP into CalNew Grant. The utilization of these additional funds to provide resources to fund actions, strategies and interventions outlined in program 1102 resulted in the program being underspent by \$342,545.

Action 1.6—Program 1250 (Elementary School Support): Due to an increased need for extra-period assignments, additional hours for staff to support school programs, and increased costs of health and welfare benefits, this program's budget was under spent by \$2,068,115. million.

Action 1.7 - Program 1251 (Secondary School Support): Due to an increased need for extra-period assignments, additional hours for staff to support school programs, and increased costs of health and welfare benefits, this program budget was overspent by \$1,860,300.00.

Action 1.14 - Program 5260 (Evaluation and Program Monitoring)

The program expended 52% of the funds initially budgeted, leaving \$880,374 unspent. The excess funds were due to personnel transitions within the state and federal department as turnover in staffing left some positions vacant. In addition, sites and departments were encouraged to expend monies allocated to their program before utilizing program 5260 to provide additional funds. The increased focus on site and department budget development to support site/department programs, increased the amount expended by program and site resulting in an increased amount of unspent funds in the program 5260.

Action 1.16—Program 0000 (Allocations to Schools): Based on a review of expenditures within our fiscal systems, as of the third interim, school sites had a remaining balance of \$1,146,453 million. The cause of the remaining balance is that school sites did not fully expend their allocated amount. We continue to work with our school sites to develop allocable strategies, interventions and actions that provide actions, services and interventions to our foster youth, English Learners, and socio-economically disadvantaged students.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1.1 - Program 1024 (Internationals and Newcomers) "Not Yet Effective & Adapt"

The Internationals and Newcomers Program supported our newcomer students at Helms middle school and Richmond High school by providing specialized support for students and families. The program budget provided teachers to specifically support English Learners (ELs), a contract for professional development for the Internationals program, and counseling support for students, and class size reduction. Some of the aligned program's metrics were effective for this action, for example, EL High School Graduation Rates have almost doubled in the last four years, increasing graduation from 48% to 90% for Newcomer Academy Students. Reclassification rate, however, has fluctuated significantly with 9.9% in 2019-2020, 3.0% in 2020-2021 and slowly rising to 6.9% in 2021-2022. Furthermore, there has been very little change in increasing the percent of students moving up a level per ELPAC annually and we do not yet have enough data to confidently determine effectiveness. Moving forward we will continue the strategy of the International Models at Richmond High School and Helms Middle School, but will adapt this program to add Kennedy High School, as well as implement an elementary newcomer model at Grant Elementary and an academy at DeJean Middle School.

Action 1.2 - Program 1102 (Dual Immersion) "Not Yet Effective & Adapt"

The Dual Immersion Program offered students a program to become bilingual and bi-literate in Spanish/Mandarin. Current metrics reported and data available do not fully reflect the learning and achievement of our Dual Immersion students in Spanish/Mandarin. Assessments need to reflect and inform students' biliteracy trajectory; for instance, we need to adapt to implement additional assessments to be able to examine student academic areas of strength and areas of need. There is also a Dual Language Immersion (DLI) Parent Advisory Committee where there has been discussion on how to support DLI at the secondary level and consider discussing with sites the possible transition from two tracks to a full DLI model. While there is a teacher stipend to attract and retain teachers, there is a need for more cohesive professional development. Teachers collaborate at their sites, but need to schedule regular professional collaboration to build better alignment with other DLI sites and the English Learner Multilingual Achievement department.

Action 1.3—Program 1120 (College & Career Programs) "Effective & Adapt"

The College and Career Program provided support for the WCCUSD's college & career initiatives and is also aligned to Goal 5 Action 5.1. For the last 2 years 2022-2023 the district maintained what has been the highest graduation rate, 83.6% for all students. The first year of this LCAP 2 out of 8 schools improved their A-G eligibility. The second year, 7 out of 8 of our high schools increased their graduation rate and 4 out of 8 raised their A-G eligibility. The college and career counselors and many Career Technical Education (CTE) teachers are funded out of LCAP, which are programs that are exposing students to college and career opportunities post high school, specifically emphasizing local labor market information. SchoolLinks is the new shared platform that allows all students K12 to begin the exploration process, and also helps all the adults who support students (ie: counselors, teachers, staff, families) see what students have listed as their goals, strengths, and preferences. While our data is growing for all students, a closer look at our most vulnerable student groups indicate that our efforts need to be more targeted particularly with African American students, English Learners, Socioeconomically disadvantaged, homeless, and foster youth. We seek to continue to strengthen these programs with specific emphasis on quarterly data dives to specifically see how target student groups are performing, working towards all students having an individualized college and career plan for after high school". The program effectively focused on developing and implementing strategies, actions, and interventions to support an increasing percentage of students with UC/CSU eligible a-g credits, an improved rate of students who complete CTE/a-g courses, and an improved percentage of students who are college-prepared. For the 24-25 school year, we intend to include actions, interventions, and strategies from Program 1121 (Academies/Pathways), 1261 (International Baccalaureate) and Program 1120 (College and Career) into a single program 1251 Secondary School Support. The program's combined efforts will focus on developing and implementing strategies, actions, and interventions to support

an increasing percentage of students with UC/CSU eligible a-g credits, an improved rate of students who complete CTE/a-g courses, and an improved percentage of college-prepared students through a single program, Secondary School Support.

Action 1.4—Program 1121 (Academies and Pathways) "Effective & Adapt"

The academies and pathways program partnered with program 1120 to support college & career efforts and is also aligned to Goal 5 Action 5.2. The academies and pathways program provided the central college and career (C&C) department's administrative technician and travel reimbursement for C&C staff to regularly visit school sites. WCCUSD has been able to expand its CTE pathways offerings so that now there are 24 CTE pathways across the high schools, and CTE exploration courses at every middle school. According to a powerschool report in Spring of 2024, 48% of WCCUSD students in grades 10-12 were enrolled in CTE Pathways and Academies. The student group demographics were as follows: 47% of all AA students are in CTE programs, 55% of all LatinX students are in CTE, 50% of all English Learners are in CTE, 62% of Families in Transition, and 40% of all SPED Students are in CTE. The data for Foster students is redacted to protect student privacy. As a mid-year check in, we pulled cumulative credits for all 12th graders after the first semester of their senior year and found that 75% of 12th graders in CTE programs were on track with their credits, compared to 67% of all 12th graders. Finally, as another way to measure effectiveness, the C&C team looks at the senior survey which is administered via SchoolLinks to all 12th graders. Looking at data from the 1,570 seniors who have completed the survey (including class of 2023 and 500 12th graders in the class of 2024), the following data stands out: 51% of students reported that their high school supported them "Quite a bit" or "A Tremendous Amount" in career planning and exploration, 33% of respondents reported that they plan to look for work in the same industry as their career pathway or academy, 13% of students earned an industry-recognized certificate while in high school. The program effectively focused on developing and implementing strategies, actions, and interventions to support an improved percentage of college-prepared students. Moving forward program 1151 will be strategically restructured under program 1251 - Secondary School Support.

Action 1.5—Program 1150 (Educational Services Support) "Effective & adapt"

The Educational Services Support program ensured that site leaders received the coaching and support to increase student achievement and is also aligned to Goal 5, Action 5.3. The metrics of this program maintained in ELA as measured by SBAC results showing that 32.5% of students scored meets/exceeds and are trending slightly positively district-wide in mathematics, with 22.4% scoring meeting/exceeding. We also saw a 5% increase in students who participate in, and demonstrate college preparedness pursuant to the SBAC Grade 11 Early Assessment Program from 44% in 2021-2022 to 49% in 2022-2023. Local assessments were also used to monitor progress in Reading/Literacy and Math. Schools conducted cycles of inquiry after each evaluation and respond as needed to focus on skill gaps identified by the assessment. The goal is to attain grade-level proficiency. This program effectively provided services specifically designed to meet the needs of school site leaders, teachers, and students. This program effectively increased capacity within site leadership to create an educational environment, safe for learning, however, we will adapt this program by eliminating it from LCAP and supporting it through general funds.

Action 1.6 - Program 1250 (Elementary School Support) "Effective & Continue"

The Elementary School Support Program provided students with additional staffing to support interventions for students and ultimately increased learning opportunities that improved academic performance. The metrics of this program maintained in ELA as measured by SBAC results showing that 32.5% of students scored meets/exceeds and are trending slightly positively district-wide in mathematics, with 22.4% scoring meeting/exceeding. As a district, we have focused on identifying a comprehensive curriculum that supports students in learning to read, comprehend, and think critically. Staff were provided with Professional development for our Tier 2 strategies using SIPPS (Systematic

Instruction in Phoneme Awareness, Phonics, and Sight Words). The program will continue to support implementation of the SIPPS foundational skills reading curriculum to help new and struggling readers in TK-6.

Action 1.7 - Program 1251 (Secondary School Support) "Not Yet Effective & Adapt"

The Secondary School Support Program provided additional staff support and this staff improved access to courses for who are eligible for free/reduced lunch, English Learners, and FIT/Foster Youth. The program focused on improving educational outcomes and increasing student opportunities at the secondary level. It provided resources and instructional strategies that gave students the physical, social, emotional, and intellectual support needed to learn. For 2023-24, this program provided 11.0 FTE to support additional school counselors at our secondary schools and 13.8 FTE to support teaching positions at the secondary level. It is not yet clear if this program is effective as measured by the intended metrics. Some metrics which trended slightly positively were increasing SBAC scores for students and percent of students who participate in, and demonstrate college preparedness pursuant to the SBAC Grade 11 Early Assessment Program . However, while we aimed to increase percent of students who successfully complete CTE and a-g courses from approved Pathways, our data only maintained over the past 3 years. Moving forward we will continue this program to support secondary students and will restructure alignment of all programs that support these secondary efforts.

Action 1.8—Program 1270 (Early Literacy Support) "Not Yet Effective & Adapt"

The Early Literacy Support Program supports literacy interventions for students and is also aligned to Goal 5 Action 5.5. The Early Literacy Support Program provided K-2nd grade reading interventions by integrating the SIPPS curriculum (Systematic Instructional Phonemic Awareness and Phoneme Sights Words) and other reading intervention strategies during a daily foundational skill block at school sites. Site leaders and district personnel conducted regular walkthroughs to observe instructional practices and provided targeted coaching for teachers to enhance their implementation of these strategies. Data analysis from assessments to inform instructional decisions, regrouping strategies, and interventions for struggling students occurred commensurate the district assessment window. The metrics of this program maintained in ELA as measured by SBAC results showing that 32.5% of students scored meets/exceeds, a .5% increase from the 2021-2022 data for all students. It is important to note that these measures are too broad and need adjustment as they do not provide us with aligned feedback on the effectiveness of our early literacy interventions. This program funded key positions that supported and coordinated this work at the district level. In addition, it provided funding for portals to hold early literacy data (ESGI) and supported early literacy interventions at school sites (Always Reading). These program elements were fully implemented.

Action 1.9 - Program 1290 (Supplemental Instructional Program) "Not Yet Effective & Adapt"

The Supplemental Instructional Program supported the content coordinators and coaches who are integral in supporting new adoptions in Science and History and supplementary supports in Math and is also aligned to Goal 5, Action 5.6. EduClimber is our data warehouse which is supporting a stronger culture of data aligned decision making. The program effectively supported core programs such as technology-based learning instruments, Science, Technology, Engineering, Arts, and Math (STEAM), credit recovery, and learning platforms for reading, language arts, and math students. Some of the metrics supporting this program are trending positively. WCCUSD students reached “Met Standard” for implementation of standards as measured by the California Dashboard. In addition, we saw an increase of 1.4% of students scoring meet/exceeded standard on SBAC scores district-wide. Through this program purchased NewsELA in order to ensure a culturally relevant social studies curriculum for grades 4 & 5. Edgenuity is our credit recovery program, this support has led to stable graduation rates by offering alternative credit recovery pathways. On the other hand, combined 4 and 5 year graduation rates for all students in 2021-2022

was 84.10% and slightly decreased to 83.85% in 2022-2023. The data also showed a decrease in graduation rates for all our disaggregated student groups, speaking to a need to adapt our strategies. We seek to strengthen this program by strategically aligning all programs that provide support for Supplemental Instructional Support into a single program 1251 (Supplemental Instructional Program) to ensure focus on the actions and metrics that supported this program as well as program 1270 (Early Literacy Support) and 4150 (E-Learning Support).

Action 1.10: Program 4170 (English Learners Support) "Effective & Adapt"

The English Learners (EL) Support Program funded key positions to ensure the academic achievement of EL students in WCCUSD and is also aligned to Goal 5, Action 5.10. The program effectively designed activities and support services for English Learners. Data metrics supporting this action support some progress with 60.4% of All EL Students progressing one English Learner Progress Indicator (ELPI) level as measured by the ELPAC. Furthermore, reclassification rates have significantly increased over the years with 28.8% of EL students reclassifying this year. However, English Language learners' achievement as measured by the SBAC declined by 10 points in 2023. The three year trend found these students 92.1 points below standard. For the 24-25 school year, this program will be adapted to include the actions, interventions, and strategies from Program 1024 (International/Newcomers) in order to strategically align all services into a single program that supports English Learners.

Action 1.11—Program 4230 (Visual and Performing Arts Programs) "Effective & Continue"

The Visual and Performing Arts (VAPA) Program integrated the actions, interventions, and strategies of this program with program 4220 (Well-Rounded Learners). This integration streamlined our efforts and resources to provide a more cohesive and effective support system for our students. This program supported elementary and secondary school programs through full time employees to support visual and performing arts education. The VAPA coordinator supported all VAPA programs to ensure equitable access to high-quality arts education for all students across K-12. The program metrics included a reduction in office referrals and an increase in attendance. While we observed a slight increase in suspension rates, we achieved a significant reduction in chronic absenteeism. Additionally, this program allowed WCCUSD to ensure that students were 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). To enhance programming moving forward we will work on collecting more accurate data on the number of elementary students participating in art programs. It was easier to collect this data at the secondary level, and we are confident in our ability to accurately assess the number of students served across all schools moving forward. Proposition 28 provided additional support for our arts programs, allowing schools to hire staff to teach the arts and supplying supplemental materials and supplies. This support enabled WCCUSD to expand its art programs significantly.

Action 1.12—Program 4260 (Special Ed Programs) "Effective & Continue"

The Special Education Program offered students supplemental support, for example additional speech interventions, for students based on the student's IEP needs. This program is also aligned to Goal 4, Action 4.1. The program's actions, interventions, and strategies effectively meet the needs of Special Education students who benefited from adaptive technology and interventions to access mainstream instruction, as indicated in their IEP. The metrics supporting this program indicate growth, the 2023 CA dashboard for student achievement for WCCUSD has students with disabilities within as low performance "orange" for ELA and Math. This is an increase from the 2022 CA dashboard for student achievement for students with disabilities for WCCUSD which was red for this student group performance in ELA and Math. Based on the effectiveness of program 4260 we plan to continue the program and restructure other programs to align to a single special education program under program 4260.

Action 1.13: Program 4271 (Foster/Homeless Support) "Effective & Adapt"

The Foster/Homeless Support Program provided additional staff that supported the identification of Foster Youth and ensured that services for these students were delivered as efficiently and effectively as possible at school sites and is also aligned to Goal 5, Action 5.13. Metrics for this program suggest that we are effectively identifying students that can benefit from the support. We intend to adapt this program for the 24-25 school year to provide services through Title I funding.

Action 1.14 - Program 5260 (Evaluation and Program Monitoring) "Effective & Continue"

The Evaluation and Program Monitoring Program provided a robust support structure for all aspects of the LCAP. This program supported all budgetary program planning efforts for both the District/Central office Department level and school sites. These efforts included data review, program planning, and solid budget/fiscal management practices aligned with these programs. The metrics for this program included meeting all state and federal expenditure requirements, as evident by the low number of corrective actions received during federal program monitoring reviews. We aim to stay 100% compliant with all state and federal funding requirements throughout each school year.

Action 1.15 - Program 6250 (Adaptive Curriculum) "Effective & Adapt"

The Adaptive Curriculum Program ensured that students who benefited from adaptive curriculum received and is also aligned to Goal 4, Action 4.2. This program effectively provided all students who needed the curriculum and this supported them to meet their IEP progress goals. The program's actions, interventions, and strategies have been highly effective, particularly in their tailored approach. WCCUSD students reached "Met Standard" for implementation of standards as measured by the California Dashboard. The adaptive curriculum caters to students' unique strengths and weaknesses with its different instructional strategies, materials, and assessments. This personalized approach has been a key factor in the program's success and as a result we plan to continue the program in the years to come. Based on the data, program 6250 is effective and will continue, however, the actions, interventions, and strategies will be combined with program 4260 to create one program that supports special education students.

Action 1.16 - Program 0000 (Site Funding to Implement School Plan for Student Achievement SPSA) "Effective & Continue"

The Site Funding to Implement School Plan for Student Achievement (SPSA) Program allowed for most school sites to effectively develop and implement strategies, interventions, and actions that supported their LCAP-aligned SPSA goals and actions. Based on a review of expenditures within our fiscal systems, as of the third interim, a positive metric indicator is that school sites expended, on average, 90% of allotted funds. We plan to continue working with school sites through this program to develop allocable strategies, interventions and supports to provide services to our foster youth, English Learners, and Socio-Economically disadvantaged students.

Action 1.17 - Program 1180 (Practices for African American Student Support and Success - Student Support) "Effective & Adapt"

The Practices for African American Student Support and Success - Student Support program provided targeted intervention for sites with the highest concentration of African American students and is also aligned to Goal 5, Action 5.4. The program metrics primarily focused on supporting targeted literacy growth for students. Student achievement for African American students as measured by the SBAC in reading from 19% to 29.85% in 2022-2023. Moving forward, program 1180 will be restructured to include program 2180 (African American Student Professional development) and 3180 (Practices for African American Student Support/Success—Parent Support) to strategically align our district strategies that directly support African American student achievement. In addition, in 2024-2025 Title I funds will be utilized to provide additional services and support staff for African American programs that align with Title I allowable expenses.

Action 1.18 - Program 1261 (International Baccalaureate) "Effective & Adapt"

The International Baccalaureate Program provided staffing to support the International Baccalaureate (IB) Program. Data indicates that the IB program continues to grow in overall numbers and has a greater representation of the focal student groups at the three sites where the program exists. This directly results from the coordinators' continued support and professional development. This growth indicates that continuing on the current track will likely increase representation and the overall number of IB participants and graduates. The metric aligned to the effectiveness for this program was that 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). The program's actions and services, including hiring staff to support scheduling, coaching and professional development, and assessments, will adapt and be included in Program 1251 (Secondary School Support).

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.

The 2024-25 LCAP is aligned with the newly adopted WCCUSD 24-27 Strategic Plan.

The three goals identified in the Strategic Plan will guide the actions, strategies, and interventions of the 24-27 LCAP.

The following new goals will be included in the 24-27 Strategic Plan:

Goal 1: Authentic Engagement: Build authentic, engaging learning communities by providing students access to enrichment, emotional support, and intentionally collaborating with educational partners.

Goal 2: Universal Systems & Accessible Support: Ensure each student is provided with high quality educators to foster anti-racist, inclusive, and accessible learning environments.

Goal 3: Relentless Attention To Achievement: Empower each student to graduate with the essential skills to be college and career ready in a multilingual, technology-driven world.

This goal's metrics, programs, and actions align with Goal 3: Relentless Attention to Achievement. In addition, the 23-24 LCAP programs will be strategically restructured to intensify the focus of our actions, program, interventions, and strategies to support a more cohesive and coordinated effort to grow student academic performance. Goal 3: Relentless Attention to Achievement will support WCCUSD in making significant progress towards meeting the descriptors of our graduate profile and ensuring our actions are focused on graduating students college and career ready for the world of today. We will also add metrics into this goal that will allow our district to progress monitor local achievement indicators including iReady ELA and Math scores K-12th grade throughout the year and Distance from Standard on the Smarter Balanced Summative Assessment for all student subgroups.

Planned changes to this goals programs, metrics, and actions include the following:

Action 1.1—Program 1024 (Internationals and Newcomers)

For 2024-2025, we intend to combine all the actions, interventions, and strategies that support English Language Learners in WCCUSD into a single program 4170 (English Language Learners Support) in order to deliberately streamline staff, professional development, and other resources into a single program supporting English Language Learners. Moving forward we will continue the strategy of the International Models at Richmond High School and Helms Middle School, but will adapt this program to add Kennedy High School, as well as implement an elementary newcomer model at Grant Elementary and an academy at DeJean Middle School. Furthermore, we will add more targeted metrics to determine the effectiveness of our English Language Learner Program. For instance, we will add the metric of increasing the percentage of students moving up one English Learner Progress Indicator Level. For 2024-2025 this program will support WCCUSD to meet the desired results for New LCAP goal 5, Universal Systems & Accessible Support. Targeted actions within this program will specifically address English Learners achievement in mathematics and English Language Arts.

Action 1.2 - Program 1102 (Dual Immersion).

For 2024-2025, we intend to continue to provide stipends to compensate Dual Language Immersion (DLI) teachers who hold a BCLAD credential and teachers in combo classes in DLI programs. Reflecting on our past year, we will include the strategy of provide intentional opportunities for DLI teacher collaboration through the English Learner Multilingual Achievement department and incorporated aligned metrics within the Dual Immersion program that reflect the biliteracy trajectory, learning, and achievement of our Dual Immersion students in Spanish/Mandarin/English. Furthermore, actions will include additional time for teacher professional development to support language acquisition for English Learners. For 2024-2025 this program will support WCCUSD to meet the desired results for new LCAP goal 3, Relentless Attention To Achievement.

Action 1.3—Program 1120 (College & Career Programs)

For the 24-25 school year, we intend to include actions, interventions, and strategies from Program 1121 (Academies/Pathways), Program 1261(International Baccalaureate) and Program 1120 (College and Career) into a single program 1251 (Secondary School Support). The program's combined efforts will focus on developing and implementing strategies, actions, and opportunities to support an increasing percentage of students with UC/CSU eligible a-g credits, an improved rate of students who are designated CTE Pathway Completers, and an improved percentage of students designated College & Career Ready. Because the College & Career readiness metric is multi faceted, we will specifically focus on increasing the number of students who earn early college credit from advanced coursework such as IB/AP, Dual Enrolled CTE courses, and/or concurrent enrollment opportunities with our community college partners. The “bucketing” of these strategies allows us to group all of the programs that allow early college credit into one program. We believe our students will benefit from a focused central approach that aligns our strategies towards making progress on these metrics and support new LCAP goal 3, Relentless Attention To Achievement. Targeted actions within this program will specifically address the red indicators for Foster Youth graduation rate and College & Career.

Action 1.4—Program 1121 (Academies and Pathways)

Moving forward program 1121 (Academies and Pathways) will be strategically restructured under program 1251 (Secondary School Support). The program's combined efforts will focus on developing and implementing strategies, actions, and opportunities to ensure that students have access to authentic work based learning opportunities, CTE coursework that meets industry standards, and awareness of College & Career Opportunities. These actions will in turn increase the percentage of students who meet the A-G requirements, are designated CTE Pathway completers, and turn in the Financial Aid forms by the priority deadline. We believe our students will benefit from a focused central approach that aligns our strategies towards making progress on these metrics and support new LCAP goal 3, Relentless Attention To

Achievement. Targeted actions within this program will specifically address the red indicators for Foster Youth graduation rate and College & Career Readiness indicator.

Action 1.5 - Program 1150 (Educational Services Support)

This program effectively increased capacity within site leadership to create an educational environment, safe for learning, however, we will adapt this program by eliminating it from LCAP and supporting it through general funds.

Action 1.6—Program 1250 (Elementary School Support)

For 2024-2025, we intend to continue to provide program 1250 (Elementary School Support) to supplement staffing at the elementary school. The program's interventions and strategies provide additional resources and a focus on instructional strategies that give students the physical, socioemotional, and intellectual support they need to thrive at the elementary level. Program 1250 (Elementary School Support) will absorb the actions and strategies of program 1260 (Vice and Assistant Principals) as the interventions and actions align to the goal of program 1250 (Elementary School Support). Together, the desired outcomes of this single program will provide students the interventions to support increased learning opportunities and improved academic performance at the elementary level. This program will support the metrics for new LCAP goal 3, Relentless Attention To Achievement. Targeted actions within this program will specifically address the red indicators for Hispanic English Language Arts achievement and Foster Youth achievement in mathematics.

Action 1.7—Program 1251 (Secondary School Support)

For the 2024-2025 school year, program 1251 (Secondary School Support) will adapt to incorporate program 1120 (College & Career), Program 1121 (Academies & Pathways), and Program 1261 (International Baccalaureate). The program's combined efforts will focus on developing and implementing strategies, actions, and opportunities to ensure that students have access to authentic work based learning opportunities, CTE coursework that meets industry standards, and awareness of College & Career Opportunities. These actions will in turn increase the percentage of students who meet the A-G requirements, are designated CTE Pathway completers, and turn in the Financial Aid forms by the priority deadline. We believe our students will benefit from a focused central approach that aligns our strategies towards making progress on these metrics and support new LCAP goal 3, Relentless Attention To Achievement. Targeted actions within this program will specifically address the red indicators for Foster Youth graduation rate and College & Career Readiness indicator.

Action 1.8—Program 1270 (Early Literacy Support)

For 2024-2025, we intend to combine the actions, interventions, and strategies of the Early Literacy Support Program with Program 1290 (Supplemental Instruction). The program's actions and services will target improvement for our teachers with a focus on building capacity to meet students' foundational literacy needs. These supports will include professional development for teachers and coaches and early literacy assessment tools to guide and inform instructional practices. Moving forward the single program will be 1290 (Supplemental Instructional Program) and will be contained under new LCAP goal 3, Relentless Attention To Achievement. Local metrics will be added in order to more discreetly gauge the effectiveness of our Early Literacy Support Program. Targeted actions within this program will specifically address the red indicators for Hispanic, English Learners, and Foster Youth math achievement and ELA achievement for Socioeconomically Disadvantaged, Hispanic, and English Learner students.

Action 1.9 - Program 1290 (Supplemental Instructional Program)

For 2024-2025, we intend to combine the actions, interventions, and strategies of the Supplemental Instructional Program with program 1270 (Early Literacy Support) and 4150 (E-Learning Support). This restructured program will be contained under goal 3, Relentless Attention To Achievement as it aligns with the supports, resources, interventions, and metrics for this new LCAP goal. Local metrics will be added in order to more discreetly gauge the effectiveness of our Early Literacy strategies and targeted actions will be added to specifically address the red indicators for Hispanic, English Learners, and Foster Youth mathematics achievement and ELA achievement for Socioeconomically Disadvantaged, Hispanic, and English Learner students.

Action 1.10 Program 4170 (English Learners Support)

For the 24-25 school year, the English Learner Support program will be adapted to include the actions, interventions, and strategies from Program 1024 (International/Newcomers) in order to strategically align all services into a single program that supports English Learners. This restructured program will be contained under goal 5, Targeted Interventions as it aligns with the supports, resources, interventions, and metrics for this goal. Targeted actions will be added to specifically address English Learners achievement in mathematics and English Language Arts.

Action 1.11—Program 4230 (Visual and Performing Arts Programs)

For 2024-2025, we intend to combine program 4230 (Visual and Performing Arts Program) with Program 4240 (Full Service Community School - Whole Child). Together, the new program 4240 (Whole Child Education) will provide strategies geared towards creating meaningful experiences that foster critical thinking, inspire creative self-expression, and develop a student's lifelong appreciation of the arts. This is part of a strategic district restructure that will align all the supports, resources, interventions, and metrics supporting goal 1, Authentic Engagement. Targeted actions will be added to specifically address the red indicator for foster youth students, suspension.

Action 1.12—Program 4260 (Special Education Program)

For 2024-2025, we plan to continue the Special Education Program and include other programs that support special education students. This is part of a strategic restructure that will align all the supports, resources, interventions, and metrics supporting goal 4, Students with Disabilities. We believe that this alignment approach will bring cohesiveness to our programs resulting in more streamlined support benefiting our students. Targeted actions will be added to this goal to specifically address red indicators of Suspension, Graduation Rate, and College/Career for students with disabilities.

Action 1.13: Program 4271 (Foster/Homeless Support)

The Foster/Homeless Support program effectively increased the identification of students that can benefit from the program's support; however, we intend to adapt this program for the 24-25 school year to provide its services through Title I funding.

Action 1.14 - Program 5260 (Evaluation and Program Monitoring)

For 2024-2025, the Evaluation and Program Monitoring program will be contained under goal 3, Relentless Attention to Achievement as it aligns with the supports, resources, interventions, and metrics for this goal.

Action 1.15 - Program 6250 (Adaptive Curriculum)

For 2024-2025, we plan to continue the Adaptive Curriculum actions, but restructure it with other programs to align into a single special education program under program 4260 (Special Education Program). This is part of a strategic restructure that will align all the supports,

resources, interventions, and metrics supporting goal 4, Students with Disabilities. We believe that this alignment approach will bring cohesiveness to our programs resulting in more streamlined support benefiting our students. Targeted actions will be added to this goal to specifically address red indicators for Suspension, Graduation Rate, and College/Career for students with disabilities.

Action 1.16 - Program 0000 (Site Funding to Implement School Plan for Student Achievement (SPSA))

For 2024-2025, we plan to continue the Site Funding to Implement School Plan for Student Achievement. This program supports the metrics for goal 3, Relentless Attention To Achievement. Targeted actions will be added to specifically address red indicators for all student groups through site School Plan for Student Achievement.

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

For 2024-2025, Practices for African American Student Support and Success - Student Support will be restructured to include program 2180 (African American Student Professional development) and 3180 (Practices for African American Student Support/Success—Parent Support) to strategically align our district strategies that directly support African American student achievement. This restructured program will be contained under goal 5, Targeted Interventions as it aligns with the supports, resources, interventions, and metrics for this goal. Targeted actions will be added to specifically address suspensions, a red indicator for African American students.

Action 1.18—Program 1261 (International Baccalaureate)

For 2024-25, we intend to combine the interventions and strategies of this program with Program 1251 (Secondary School Support). The program's actions and services, including hiring staff to support scheduling, coaching and professional development, and assessments, will be included in Program 1251 (Secondary School Support). This program supports the metrics for goal 3, Relentless Attention To Achievement. There is a need to continue actively recruiting students from all student groups to join the International Baccalaureate coursework.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--------------------|---|--------------------|--------------------|--|
| Teacher absences, excluding for PD days, as measured by e-school, will decrease by 5% district-wide annually WCCUSD Local Measure | 2018-19: 29,166 | 2021-22: 17,091 (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward) | 2022-23: 15,910 | 2023-24: 12,063 | Teacher absences, excluding for PD days, as measured by e-school, will decrease by 15 % district-wide |
| Number of permit holders, as measured by credential records analysis, will decrease by 10% district-wide annually WCCUSD Local Measure | 2018-19: 93 | 2021-22: 25 * (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward) * permit defined as PIP/STSP | 2022-23: 160 | 2023-24: 174 | 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 | 2018-19: 30% | 2021-22: 87 % | 2022-23: 84% | 2023-24: 89% | Increase % of staff with 3+ years of teaching experience |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|---|---|
| by 3%, as measured by seniority report annually WCCUSD Local Measure | | (2021-22 will serve as the new baseline to ensure data comparability across the years as we move forward) Update data source to be UTR salary schedule step rather than seniority report | | | by 9%, as measured by seniority report |
| Maintain competitive staff salary packages, as measured by CalEdFacts - CDE annually Statewide average Salaries for 2018-29: Teacher Annual Salary - large district: Beginning: \$50,029 Midrange: \$77,680 Highest: \$102,143 School-Site Principal Annual Salary - large district Elementary: \$128,528 Middle: \$133,574 High : \$147,006 | 2018-19: Teacher Annual Salary - WCCUSD Beginning: (year 1-R-3) 57,998.09 Midrange (year 15-R-3): 80,816.34 Highest (year 27- R-3): \$104,087.84 School-Site Principal Annual Salary - large district Elementary (Step 4): \$113,293 Middle (Step): \$118,899 High (Step 4): \$132,898 | 2021-22 Teacher Beg Salary- Y1,R3: \$57,333 Teacher Mid Salary- Y15,R3: \$88,366 Teacher High Salary- Y27,R3: \$103,799 Elementary Principal Step 4: \$121,860 Middle Principal Step 4: \$129,171 High Principal Step 4: \$144,106 | 2022-23: Teacher Beg Salary- Y1,R3: \$ 58,964 Teacher Mid Salary- Y15,R3: \$102,099 Teacher High Salary- Y27,R3: \$111,064 Elementary Principal Step 4: \$ 127,880 Middle Principal Step 4: \$ 136,922 High Principal Step 4: \$ 152,753 | 2023-24: Teacher Beg Salary - Y1, R3: \$63,386 Teacher Mid Salary - Y16, R3: \$102,740 Teacher High Salary - Y27, R3: \$119,394 Elementary Principal Step 4: \$134,728 Middle Principal Ste 4: \$142,812 High Principal Step 4: \$159,324 | 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 |
|--|--|---|---|---|--|
| WCCUSD Local Measure | | | | | |
| Positive staff responses to safe and positive school climate as measured by a survey of staff will increase district-wide by 5% annually Priority 6C - School Climate | 2018-19 : Per Youth Truth Survey Baseline of positive responses: Culture (employee response): 26% Engagement (employee response): 32% Relationships (employee response): 29% Professional Development & Support (employee response): 31% | California Healthy Kids survey data will be available in Fall 2022 Spring of 2022: CHKS survey- Staff School is supportive, inviting place for students to learn: Elem: 96% MS: 89% HS: 89% School is a supportive place for staff to work Elem: 90% MS: 86% HS: 86% School is a safe place for students Elem: 92% MS: 76% HS: 76% | Spring of 2023: CHKS survey- Staff School is supportive, inviting place for students to learn: Elem: 94% MS: 86% HS: 81% School is a supportive place for staff to work: Elem: 86% MS: 83% HS: 70% School is a safe place for students: Elem: 88% MS: 70% HS: 66% | Spring of 2024: CHKS survey- Staff School is supportive, inviting place for students to learn: Elem: 95% MS: 89% HS: 85% School is a supportive place for staff to work: Elem: 89% MS: 88% HS: 76% School is a safe place for students: Elem: 89% MS: 83% HS: 78% | Positive staff responses to safe and positive school climate as measured by a survey of staff will increase district-wide by 15% |
| Ensure 100% appropriately assigned and fully credentialed teachers | 2018-19: 100% | Data is not available in Dataquest | Data not available in Dataquest | 2021-22 Teaching Assignment Monitoring Outcomes | Maintain 100% appropriately assigned and fully credentialed teachers |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|----------------|----------------|--|--|
| district-wide as measured by credential records analysis Priority 1A - Basic Services | | | | by Full-Time Equivalent] Total # Teaching FTE: 1,362.2 Clear: 78% Out-of-Field (lacking subject matter competence): 3.3% Intern: 2.9% Ineffective (Short Term/Sub Permits): 9.9% Incomplete: 5.5% | district-wide as measured by credential records analysis |

Goal Analysis

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.

Action 2.1—Program 2312 (Teacher Salary Increase)

The Teacher Salary Increase Program supported the teacher salary increase in 2023-2024. The Board of Education acknowledged the importance of retaining highly qualified teachers to provide high-quality instruction for EL and Low-Income students. These funds allowed us to improve salary conditions for teachers across the district and attract and retain highly qualified teachers for our students. This program and its associated funds were fully expended as intended.

Action 2.2 - Program 2311 (Professional Development Classified Training)

The Professional Development Classified Training Program built the capacity of paraprofessionals to meet student literacy needs. This program was fully implemented as intended in the 2023-2024 school year. Professional development for this staff included implementing sessions on our Tier 2 strategies using SIPPS (Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words). SIPPS is a foundational skills reading curriculum designed to help new and struggling readers in TK-6. The program's systematic scope and sequence provided a structured literacy approach to instruction through explicit instruction.

Action 2.3 - Program 2315 (Teacher Recruitment and Retention Support)

The Teacher Recruitment and Retention Program provided enhanced support to ensure that WCCUSD could hire, train, and continue employment for highly effective teachers. The teacher residency program and our well-developed TIP/TSAP program supported new teachers' growth and development with instructional practices guided by experienced mentors at WCCUSD. In addition, training was provided on published policies, regulations, and protocols for new employee onboarding. This program supported actions, strategies, and interventions to enhance the recruitment and retention of classroom teachers and ensured that every student had access to highly qualified, fully credentialed teachers.

Action 2.4 - Program 6110 (Collaboration and Professional Development)

The Collaboration and Professional Development Program provided comprehensive professional development for educators with an emphasis on instructional feedback. Comprehensive training frameworks that outlined goals, content areas, and delivery methods for district-wide training were provided along with a training schedule that included regular after-school sessions and district determined professional development days. Cohorts of sites in need of more in depth training were supported in key areas such as state standards, effective instructional strategies, intervention, and differentiated instruction. Comprehensive program support materials, including training manuals, guides and digital resources were provided. Ongoing administrative support to facilitate smooth execution of training programs was also provided along with regular check-ins and follow-up sessions to address challenges specifically and reinforce learning. Training support effectiveness was garnered through evaluating the effectiveness of sessions via surveys and feedback forms.

Action 2.6—Program 4150 (E-Learning Support)

The E-Learning Support Program supported teachers and staff in using technology to teach students effectively during the 23-24 school year. This was accomplished through funding educational technology staff (Coordinator of Educational Technology and the EdTech Program Assistant), providing district level professional learning on technology tools for the classroom (such as Promethean ActivPanels.) and stipends for Technology Teacher Leaders who provided on the ground support and professional learning to site colleagues on the instructional use of district-provided technology as well as teacher extra hours for those who assisted with district level professional learning sessions.

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

Action 2.3 - Program 2315 (Teacher Recruitment and Retention Support)

A new expected position was not filled, spent less overall total in stipends than budgeted for, and lower than expected expenses in the 5XXX objects.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 2.1—Program 2312 (Teacher Salary Increase): "Effective & Adapt"

The Teacher Salary Increase Program provided a teacher salary increase in the year 2023-2024 and allowed WCCUSD to attract and retain highly qualified teachers for students. The metrics associated with this program included salary data, absenteeism rates, and maintaining teaching staff with 3+ years of experience. These metrics increased slightly or remained relatively stable for this second year of LCAP implementation, affirming the action's effectiveness. 2022-23 had 15,910 teacher absences, excluding for PD days and 2023-24 only had 12,063, which is a significant reduction. In addition, we saw an increase from 84% of staff with 3+ years of teaching experience to 89% adding to the effectiveness of this program. Finally, through this program we have been able to maintain competitive staff salary packages also supporting the metrics of this program. We plan to continue this program to support the retention and recruitment of highly qualified teachers.

Action 2.2 - Program 2311 (Professional Development Classified Training) "Effective & Adapt"

The Professional Development Classified Training Program built the capacity of paraprofessionals to meet the literacy needs of students. As a district, we focused on identifying a comprehensive curriculum to support students learning to read, comprehend, and think critically. Program 2311 built the capacity of paraprofessionals to meet student needs in Literacy by focusing on training our Tier 2 strategies using SIPPS (Systematic Instruction in Phoneme Awareness). Metrics guiding the effectiveness of this program included the CA dashboard indicator of implementation of academic standards. The standard was met for this indicator, and we plan to continue this program in the years ahead.

Action 2.3—Program 2315 (Teacher Recruitment and Retention Support) "Effective & Adapt"

The Teacher Recruitment and Retention Program provided enhanced support to ensure that WCCUSD could hire, train, and continue employment for highly effective teachers. WCCUSD acknowledges the need to retain highly qualified teachers who provide high-quality standard-based instruction with specific targeted support and interventions to support all underperforming students. The teacher residency program and our well-developed TIP/TSAP program supported new teachers' growth and development with instructional practices. The program provided experienced mentors to help them throughout the school year. The metrics supporting this program are trending positively. WCCUSD students reached "Met Standard" for implementation of standards as measured by the California Dashboard. Furthermore, based on the California Dashboard academic performance of all students maintained (0.6 points) for English Language Arts and increased (6.3 points) in mathematics. For the 2024-25 school year, we intend to provide training on published policies, regulations, and protocols for new employee onboarding.

Action 2.4 - Program 6110 (Collaboration and Professional Development) "Effective & Adapt"

The Collaboration and Professional Development Program provided comprehensive professional development for educators with an emphasis on instructional feedback. The metrics supporting this program are trending positively. WCCUSD students reached "Met Standard" for implementation of standards as measured by the California Dashboard. Furthermore, based on the California Dashboard academic performance of all students maintained (0.6 points) for English Language Arts and increased (6.3 points) in mathematics. Performance when evaluating state assessments, in particular the SBAC and ELPAC, are trending slightly positively as measured by the SBAC in mathematics district-wide, with 22.4% of all students scoring meeting/exceeding. We will continue this program to support continuous assessments to track literacy and math progress. Data collected from these assessments to guide instructional decisions and inform individualized intervention plans. Training and instructional coaching to enhance educator skills and we plan to continue and enhance by increasing classroom

walkthroughs that will allow opportunities for increased observation and feedback, ensuring effective implementation of instructional strategies.

Action 2.6—Program 4150 (E-Learning Support) "Effective & Adapt"

The E-Learning Support Program has been a pillar of support for all sites in navigating the rapidly evolving field of technology-based learning. Its actions and services, which included funding educational technology-certified staff, subscriptions for supplementary online instructional supports, curriculum, training, and an instructional support team for e-learning, have been instrumental in ensuring a smooth transition. The metrics supporting this program are trending positively. WCCUSD students reached “Met Standard” for implementation of standards as measured by the California Dashboard. The program also provided stipends for teachers and facilitators to lead e-learning site programs, and extra time for teacher training, further demonstrating its commitment to continuous improvement. The Technology Teacher Leads (TTLs) worked closely with the coordinator to facilitate this rollout and other technology-related instructional projects across the district. These positions have been integral in many areas and are currently focused on training the staff at their schools to support the active panel rollout which will continue in the years ahead.

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.

The 2024-25 LCAP is aligned with the newly adopted WCCUSD 24-27 Strategic Plan.

The three goals identified in the Strategic Plan will guide the actions, strategies, and interventions of the 24-27 LCAP.

The following new goals will be included in the 24-27 Strategic Plan:

Goal 1: Authentic Engagement: Build authentic, engaging learning communities by providing students access to enrichment, emotional support, and intentionally collaborating with educational partners.

Goal 2: Universal Systems & Accessible Support: Ensure each student is provided with high quality educators to foster anti-racist, inclusive, and accessible learning environments.

Goal 3: Relentless Attention To Achievement: Empower each student to graduate with the essential skills to be college and career ready in a multilingual, technology-driven world.

This goal's metrics, programs, and actions align with Goal 2: Universal Systems & Accessible Support. In addition, the 23-24 LCAP programs will be strategically restructured to intensify the focus of our actions, program, interventions, and strategies to support a more cohesive and coordinated effort to grow student academic performance. Goal 2: Universal Systems & Accessible Support will ensure each student is provided with high quality educators to foster anti-racist, inclusive, and accessible learning environments.

Planned changes to this goals programs, metrics, and actions include the following:

Action 2.1—Program 2312 (Teacher Salary Increase)

For the 24-25 school year, we intend to combine this program with Program 2315 (Employee Recruitment and Retention). The combined program will implement strategies, interventions, and actions that support creating and maintaining competitive salaries to reduce teacher turnover, attract and retain quality teachers in the classroom, lower teacher-student ratios, and strengthen academic programs by increasing the percentage of classroom-based teacher assignments with the appropriate credential authorization. This program will support the metrics for goal 2, Universal Systems & Accessible Supports.

Action 2.2 - Program 2311 (Professional Development Classified Training)

For 2024-2025, we plan to continue the Professional Development Classified Training actions, but restructure it with other programs to align into a single special education program under program 4260 Special Education Program. This is part of a strategic restructure that will align all the supports, resources, interventions, and metrics supporting goal 4, Students with Disabilities. Targeted actions will be added to this goal to specifically address red indicator of Suspension Rate, Graduation Rate, and College/Career for students with disabilities.

Action 2.3—Program 2315 (Teacher Recruitment and Retention Support)

For the 24-25 school year, we intend to combine this program's actions, interventions, and strategies with Program 2312 (Teacher Salary Increase). For the 2024-25 school year, we intend to provide additional training on published policies, regulations, and protocols for new employee onboarding. This program will support the metrics for goal 2, Universal Systems & Accessible Supports.

Action 2.4 - Program 6110 (Collaboration and Professional Development)

For 2024-2025, we plan to continue the Collaboration and Professional Development Program. This program supports the metrics for goal 3, Relentless Attention To Achievement.

Action 2.5 - Program 2180 (Practices for African American Student Support and Success)

For the 24-25 school year, we intend to combine Practices for African American Student Support and Success program's actions, interventions, and strategies with Program 1180 (African American Student Achievement). This restructured program will be contained under goal 5, Targeted Interventions as it aligns with the supports, resources, interventions, and metrics for this goal. Targeted actions will be added to specifically address suspensions, a red indicator for African American students.

Action 2.6 - Program 4150 (E-Learning Support)

For the 24-25 school year, we intend to combine the E-Learning Support Program actions, interventions, and strategies with Program 1290 (Supplemental Instructional Program) and 1270 (Early Literacy Support). Together, these program will be Program 1290 Supplemental Instructional Program contained under goal 3, Relentless Attention To Achievement as it aligns with the supports, resources, interventions, and metrics for this new LCAP goal.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|--|---|
| <p>Maintain MET score on CDE Parent and Family Engagement questionnaire</p> <p>Results to include students with special needs</p> <p>Priority 3A - Parent Involvement</p> <p>Priority 3C - Parent Involvement: students with special needs</p> | <p>2019-20: Met</p> | <p>Survey format has changed based on CDE instructions. Following scores based on a 5 point rubric</p> <p>2021-22 Building relationships - avg score: 1.33 Building partnerships - avg score: 2.25 Seeking input - avg score: 2.50</p> | <p>Following scores based on a 5 point rubric</p> <p>2022-23 Building relationships - avg score: 1.5 Building partnerships - avg score: 1.5 Seeking input - avg score: 2.0</p> | <p>Following scores based on a 5 point rubric</p> <p>2022-23 Building relationships - avg score: 2.25 Building partnerships - avg score: 1.25 Seeking input - avg score: 1.5</p> | <p>Maintain MET score on CDE Parent and Family Engagement questionnaire</p> |
| <p>Middle School dropouts will decrease by 1 student as measured by CALPADS snapshot report 8.1B annually</p> | <p>2019-20: 4 students</p> <p>Disaggregated data not available</p> | <p>Spring 2021: All: 12 AA: 3 EL: 3 SED: 7</p> | <p>2021-22 All: 7 AA: 2 EL: 2 SWD: 0 LI: 4</p> | <p>2023-24: As of 5/1/2024 All Students: 1 Asian: 1 AA: 0 EL: 0 SWD: 0</p> | <p>Middle school dropouts will decrease by 3 students as measured by CALPADS snapshot report 8.1B</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|---|---|
| Results/outcomes to be disaggregated by student group Priority 5C - Pupil Engagement | | | | LI: 0 | |
| High School dropout rate will decrease by 0.5% CALPADS reports Results/outcomes to be disaggregated by student group Priority 5D - Pupil Engagement | 2019-20: 6.6 % Disaggregated data not available | 2020-21: All: 6.2% AA: 4.3% EL: 9.7% FY: 9.5% Homeless: 10.5% SED: 6.8% SPED: 9.8% | 2021-22 All:9.2% AA: 8.4% EL: 17.5% FY: 4.3% Homeless: 12.7% SED: 10.6% SWD: 11.1% | 2023-24 All: 108 AA: 13.89% EL: 27.78% Homeless:10.195 SED: 37.04% SWD:10.19% | High School dropout rate will decrease by 1.5% as measured by CALPADS reports |
| Maintain expulsion rate for all students less than .2% annually as measured by CALPADS reports Results/outcomes to be disaggregated by student group Priority 6B - School Climate | 2018-19: 0% 1 Expulsion | Update: Correction to Data Source; Data Quest is our data source: 2018-19: ALL: 1 AA: 0 EL: 0 Homeless: 0 FY: 0 SWD:1 2019-20: ALL: 20 | 2021-22 ALL: 0% AA: .20% EL:0% Homeless:0% FY: .8% SWD:.10% LI: 0% | 2022-23 ALL: .02% AA: .03% EL:.01% Homeless: 0% FY: 0% SWD: .01% LI: .01% | Maintain expulsion rate for all students less than .2% annually as measured by Data Quest reports |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|--|---|
| | | AA: 8 EL: 5 Homeless: 3 FY:1 SWD:11 2020-21 : Data not available | | | |
| Number of schools with attendance higher than 95% will increase by 2 schools annually as measured by PowerSchool Priority 5A - Pupil Engagement | 2019-20: 14 schools had attendance rates higher than 95% | 2021-22: 4 schools (Data as of 12/17/21) | 2022-23 (as of 12/16/22): 3 Schools | As of 2/12/24, four schools are above 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 | 2018-19: 17.3 % | 2020-21: All: 18.9% AA: 33.9% EL: 21.6% Foster Youth: 44.3% Homeless: 48.8% SWD: 26.9% LI: 24.1% | 2021-22: All: 39.5%% AA: 50% EL: 47% Foster Youth: 60.6% Homeless: 46.6% SWD: 49.6% LI: 47.6% | 2022-23 All Students: 34.2%, Yellow African American: 44.10%, Yellow Asian: 17.20%, Yellow Hispanic: 40.20%, Yellow Two or More Races: 26.50%, Yellow White: 21.10%, Orange EL: 38.50%, Yellow FY: 35.10%, Orange HL: 58.90%, Orange, | Chronic absent rate will decrease by 6% as measured by the California Dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|---|--|
| | | | | SED: 40.90%, Yellow, SWD: 43.7%, Yellow] | |
| <p>Decrease suspension by .5% annually as measured by CALPADS</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 6A - School Climate</p> | 2018-19: 5.6% | 2020-21: All: 0.0% (3 suspensions) AA: 0.0% (1 suspension) EL/Foster/SED: suppressed for data privacy | 2021-22 All: 4.1% AA: 10.6% EL: 3.7% /Foster: 10.4% /SED: 5% SWD: 7% Homeless: 3.6% | 2022-23 [All Students: 4.8%, Orange AA: 11.9%, red Asian:1.6%, Green Filipino: 1.8%, Yellow Hispanic: 4.5%, Orange Two or More: 3.7%, Orange, White: 3%, Orange EL: 4.8%, Orange FY: 14.20%, Red HL: 13.70%, Red SED: 5.9%, Orange, SWD: 8.6%, Red] | Decrease suspension by 1.5% as measured by CALPADS |
| <p>Increase survey scores in the areas of engagement, rigor and relationships for all student groups, including unduplicated pupils at all grade levels by 3% annually as measured by the Youth Truth Survey.</p> | 2018-19: 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 | <p>California Healthy Kids survey data will be available in Fall 2022</p> <p>Spring 2022 CHKS Student: Meaningful participation Elem: 38%</p> | <p>Spring 2023 CHKS Student: Meaningful participation Elem: 32% MS: 23% HS: 26%</p> <p>Academic motivation: Elem:72%</p> | <p>Spring 2024 CHKS Student: Meaningful participation Elem: 34% MS: 26% HS: 27%</p> <p>Academic motivation: Elem:74%</p> | Increase scores for all categories, and all grade levels on student surveys by 9% + as measured by District survey results |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|---|-----------------------------|
| <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 7B - Programs and services provided to unduplicated pupils.</p> <p>Priority 6C - School Climate</p> | <p>Relationships: 2.65 rating/20th percentile, Culture: 2.10 rating/26th percentile</p> <p>Middle school students: 82% response rate</p> <p>Engagement: 3.22 rating/8th percentile</p> <p>Academic Rigor: 3.59 rating/12th percentile</p> <p>Relationships: 3.11 rating/7th percentile</p> <p>Belonging and Peer Collaboration: 3.26 rating/24th percentile</p> <p>Culture; 3.07 rating/25th percentile</p> <p>High school students: 66% response rate</p> <p>Engagement: 3.40 rating/20th percentile</p> <p>Academic Rigor: 3.61 rating/14th percentile</p> <p>Relationships: 3.40 rating/41st percentile</p> <p>Belonging and Peer Collaboration: 3.33 rating/36th percentile</p> <p>Culture: 3.15 rating/41st percentile</p> | <p>MS: 20% HS: 18%</p> <p>Academic motivation: Elem:76% MS: 58% HS: 57%</p> <p>Caring relationships: Elem: 64% MS: 54% HS: 42%</p> | <p>MS: 57% HS: 63%</p> <p>Caring relationships: Elem: 53% MS: 55% HS: 54%</p> | <p>MS: 59% HS: 65%</p> <p>Caring relationships: Elem: 57% MS: 59% HS: 60%</p> | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|----------------------------------|----------------------------------|-----------------|--|
| | College and Career Readiness: 3.25 rating/36th percentile | | | | |
| Increase parental participation in District-wide programs for EL, Foster Youth and Low Income, and special needs students as measured by an increase in the number of parent volunteers by 400 each year Priority 3B-Parent Involvement Priority 3C -Parent Involvement: students with special needs | 2019-20: 1484 Volunteers | Year: 2021-22: 809 Volunteers | Year 2022-23: 2406 Volunteers | 2295 Volunteers | Increase in the number of parent volunteers by 1200 Volunteers |

Goal Analysis

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.

Action 3.1—Program 3180: (Practices for African American Student Support/Success—Parent Support)
 The Practices for African American Student Support/Success—Parent Support program was established to support sites to provide communication around programs and services directly supporting African American student achievement. African American Parent Advisory Committees (AAPACs) were established and AAPAC members were trained on duties and responsibilities and invited to monthly district AASAT (African American Site Advisory Team) meetings where district level leaders and departments provided information specific to African

American student data (academic, attendance, SEL, discipline and graduation). Site leaders also engaged with AAPAC members within their SSC and parent meetings, providing site level data and information regarding student progress and achievement.

Action 3.2—Program 1260: (Vice Principals and Assistant Principals). This Vice Principals and Assistant Principals Program provided additional administrator allocations to support sites to achieve goals and actions. Through this program we hired and trained vice and assistant principals for schools with high unduplicated student counts to ensure their success with student achievement. These sites included Peres K8, Richmond High School, Stege Elementary, Lake Elementary, and Verde K 8 school. These sites were able to more effectively and quickly respond to parent and safety concerns and had the time and space to focus on both teacher coaching and utilizing a restorative approach to discipline to fidelity.

Action 3.3 - Program 3110: (Community Outreach)

The Community Outreach Program provided an administrative support team that enhanced community outreach, student attendance, and professional development. Furthermore, program 3110 provided extra hours for School Community Outreach Workers (SCOWs) to support parents, contracts to support parent communication about district-wide events, contracts to support student attendance systems, contracts to support counseling services, professional development conference fees, and program materials.

Action 3.4—Program 3120 (Parent University and Volunteer Support)

This Parent University and Volunteer Support Program focused on creating influential school and district cultures predicated on positivity, trust, inclusion, safety, and communication. Through this program we increased parent education offerings at the central level, recruited and supported community volunteers, and supported School Community Outreach Workers (SCOWs) and site leaders in providing quality, site-based family engagement. Some of the funds for this program provided software licenses for Be a Mentor and Parent Square, fingerprinting services, professional development materials/supplies, and babysitting for families to engage in central office offerings. The Family Engagement Coordinator position was vacant for half of the year. The Student Support Supervisor position was not hired as intended due to funding limitations and the hiring freeze.

Action 3.5 - Program 4220 (Positive School Climate - Social Emotional Learning)

The Positive School Climate - Social Emotional Learning Program provided essential district-wide social and emotional learning curriculum (SEL) to all our school sites as well as the associated training for the curriculum. We also funded an administrative technician position who directly supported data entry, parent outreach, and positive discipline practices. We also provided training to sites on mental health and behavior. Training was provided to staff to support students' mental well-being and licenses for climate surveys.

Action 3.6—Program 4240 (Full Service Community Schools)

The Full Service Community Schools Program enhanced support for parents and families at the site and central levels. This program provided parent training, recruited volunteers, and supported SCOWs and site leaders in implementing the Parent's Bill of Rights and Family Engagement Rubric. Funding for this program provided a Community engagement director, admin tech staff, student support services supervisors, and contracts to support community schools efforts at school sites through Seneca Family of Agencies, BACR, and Studio 510.

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

N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 3.1—Program 3180: (Practices for African American Student Support/Success—Parent Support) “Not Yet Effective & Adapt”
The Practices for African American Student Support/Success—Parent Support program was established to support sites to provide communication around programs and services directly supporting African American student achievement. The work of the African American Parent Advisory Committees (AAPACs) at site level promoted and enhanced the parent support, participation, and connectedness towards all aspects of student learning. Parents participating as AAPAC members will be engaged in learning about all advanced initiatives concerning African American students. They will also have the opportunity to provide input productive to student achievement. According to the Dashboard, Parent Participation has met standard with results from the California Healthy Kids Survey listed as 68%. Additionally, Middle School dropouts for African American students decreased from 2 in 2021-2022 to 0 in 2023-24. However, the High School dropout rate for African American students increased by 5.49% which is concerning. On the positive trend the data suggests a decrease in African American Student expulsion and Chronic absent rate leading to a need for more data to measure the effectiveness of the program. For the 24-25 school year, we will adapt to combine this program's actions, interventions, and strategies with Program 1180 (African American Student Achievement). The program plans to maximize African American students' academic growth, responsibility, and achievement by cultivating social-emotional well-being, creating a safe and engaging environment, and engaging parents and families to support student success.

Action 3.2—Program 1260 (Vice Principals and Assistant Principals) "Effective & Adapt"
This Vice Principals and Assistant Principals Program provided additional administrator allocations to support sites to achieve goals and actions. The sites with additional administrators were able to more effectively and quickly respond to parent and safety concerns and had the time and space to focus on both teacher coaching and utilizing a restorative approach to discipline to fidelity. Additional administrators created thought partnership for each other and more ability/agency to work creatively in solving complicated issues. Additional Assistant Principals also created a leadership pipeline within the district. This program's actions and services were measured by the metric of “Met Standard” on the implementation of standards indicator on the California Dashboard. Adaptation will include combining this program with Program 1250 (Elementary School Support) in the years ahead.

Action 3.3 - Program 3110: (Community Outreach) "Effective & Adapt"
The Community Outreach Program provided an administrative support team that enhanced community outreach, student attendance, and professional development. Metrics for this program included chronic absenteeism. Based on the California Dashboard we have declined chronic absenteeism by 8.2%, giving us an indication that this program is effective and will continue in the years ahead. Moving forward, program 3010 will be restructured to include program 4220 (Positive School Culture and Climate) in a renewed strategic approach to align services geared to improve student performance.

Action 3.4 - Program 3120 (Parent University and Volunteer Support) "Ineffective & Adapt"

This Parent University and Volunteer Support Program focused on creating influential school and district cultures predicated on positivity, trust, inclusion, safety, and communication. We expect to see 100% of Title I schools establish a baseline of family engagement practices through the use of the Family Engagement Rubric, but we were not successful in meeting this goal. Furthermore, we saw an decrease in parental participation District-wide with a total of 2406 volunteers in academic year 22-23 to a dip of 2295 volunteers in academic year 23-24. Moving forward, the program will adapt and be named Parent Engagement & Volunteer, which will allow the ability to develop interventions, strategies, and actions outside of the scope of “parent university.” Moving forward this program will provide comprehensive support for community outreach and capacity building.

Action 3.5—Program 4220 (Positive School Climate—Social Emotional Learning): "Not Yet Effective & Adapt"

The Positive School Climate - Social Emotional Learning Program provided essential district-wide social and emotional learning curriculum (SEL) to all our school sites as well as the associated training for the curriculum. Using several data sources, including PowerSchool, survey data, and discipline data, the metrics for this program show an increase in students receiving services at school sites, including during general education instruction. We also see an increase in the number of sites using the SEL curriculum in their classrooms to support student well-being. However, one of our key metrics around suspensions indicates a slight increase (.7%) in our overall suspensions metrics as measured by the CA dashboard. Adaptation will include combining this program to be strategically aligned with the new program to be named, "Positive School Culture and Climate".

Action 3.6—Program 4240 (Full Service Community Schools) "Effective & Adapt"

The Full Service Community Schools Program enhanced support for parents and families at the site and central levels. The program was effective in providing universal support to each community school, focusing on offering integrated student support and enrichment, a positive school climate and community, and family and student engagement. The metrics associated with this goal are aligned to the instructional focus plan for student achievement which are trending positively. WCCUSD students reached “Met Standard” for implementation of standards as measured by the California Dashboard. Furthermore, based on the California Dashboard academic performance of all students maintained (0.6 points) for English Language Arts and increased (6.3 points) in mathematics. For the 24-25 school year, we intend to combine this program's actions, interventions, and strategies with Program 4220 (Positive School Climate - Social Emotional Learning). Adaptation will include combining this program with a new program to be named, "Positive School Culture and Climate".

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.

The 2024-25 LCAP is aligned with the newly adopted WCCUSD 24-27 Strategic Plan.

The three goals identified in the Strategic Plan will guide the actions, strategies, and interventions of the 24-27 LCAP.

The following new goals will be included in the 24-27 Strategic Plan:

Goal 1: Authentic Engagement: Build authentic, engaging learning communities by providing students access to enrichment, emotional support, and intentionally collaborating with educational partners.

Goal 2: Universal Systems & Accessible Support: Ensure each student is provided with high quality educators to foster anti-racist, inclusive, and accessible learning environments.

Goal 3: Relentless Attention To Achievement: Empower each student to graduate with the essential skills to be college and career ready in a multilingual, technology-driven world.

This goal's metrics, programs, and actions align with Goal 1: Authentic Engagement. In addition, the 23-24 LCAP programs will be strategically restructured to intensify the focus of our actions, program, interventions, and strategies to support a more cohesive and coordinated effort to grow student academic performance. The Authentic Engagement goal will work towards building authentic, engaging learning communities by providing students access to enrichment, emotional support, and intentionally collaborating with educational partners.

Planned changes to this goals programs, metrics, and actions include the following:

Action 3.1—Program 3180 (Practices for African American Student Support/Success—Parent Support)

For the 24-25 school year, we intend to combine this program's actions, interventions, and strategies with Program 1180 (African American Student Achievement) and Program 2180 (African American Student Professional development). The program plans to maximize African American students' academic growth, responsibility, and achievement by cultivating social-emotional well-being, creating a safe and engaging environment, and engaging parents and families to support student success. The focus of these actions and services will be specifically designed to support the educational needs [s] of African American families. This restructured program will be contained under goal 5, Targeted Interventions as it aligns with the supports, resources, interventions, and metrics for this goal. Targeted actions will be added to specifically address suspensions, a red indicator for African American students. In addition, in 2024-2025 Title I funds will be utilized to provide additional services and support staff for African American programs that align with Title I allowable expenses.

Action 3.2 - Program 1260 (Vice Principals and Assistant Principals)

For the 24-25 school year, we intend to combine this program's actions, interventions, and strategies with Program 1150 (Elementary School Support). This program aims to provide resources and instructional strategies that give students the physical, social, emotional, and intellectual support needed to learn. The desired outcomes of this program will provide interventions to support increased learning opportunities and improved academic performance. Together, the desired outcomes of this single program will provide the interventions to support increased learning opportunities and improved academic performance at the elementary level to support the metrics for goal 3, Relentless Attention To Achievement.

Action 3.3 - Program 3110: Community Outreach.

For the 24-25 school year, we intend to combine this program's actions, interventions, and strategies with Program 3110 (Positive School Climate). The Positive School Climate and Strategies for Social Emotional Learning program provides specialized student support to resolve complicated or persistent student attendance or behavior problems. This program also provides student support, trains staff, identifies and implements initiatives to improve school climate, and to engage parents around their students' academic outcomes. This program will support the new Goal 1, Authentic Engagement.

Action 3.4—Program 3120 (Parent University and Volunteer Support)

For the 24-25 school year, Program 3120 will be referred to as Parent Engagement & Volunteer and will aim to provide comprehensive support for community outreach and capacity building. This program will support the metrics for Goal 1, Authentic Engagement.

Action 3.5 - Program 4220 (Positive School Climate—Social Emotional Learning)

For the 24-25 school year, we intend to combine Program 4220 (Positive School Climate—Social Emotional Learning) and Program 3110 (Community Outreach) into a single program 3110 (Positive School Culture & Climate). The combined program will implement strategies, interventions, and actions that support building authentic, engaging learning communities. This program will support the new Goal 1, Authentic Engagement. Targeted actions will be added to specifically address suspensions, a red indicator for African American students and Homeless students.

Action 3.6 - Program 4240 (Full Service Community Schools)

For the 24-25 school year, we intend to combine this program's actions, interventions, and strategies with Program 4230 (Visual Performing Arts) into a single Program 4220 (Whole Child Education). The combined program will implement strategies that provide meaningful experiences that foster critical thinking, inspire creative self-expression, and develop a lifelong appreciation of the arts. The expenditures in this restructured action are an acknowledgement that we engage community around academics, compliance, we partner to improve student outcomes, and we come together to support students' creative expression in high tech facilities. This restructured program will support the new Goal 1, Authentic Engagement. Targeted actions will be added to specifically address Suspension, Graduation rate, and College/Career for foster youth students.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|---|---|
| <p>From Goal 1 Increase percent of students who successfully complete CTE and a-g courses from approved Pathways by 5% annually as measured by Power school reports</p> <p>Results to be disaggregated by student group: Special Ed (SPED)</p> <p>Priority 4C - Successful completion of CTE courses from approved pathways Priority 4D - Successful completion of a-g and CTE courses</p> | <p>2019-20: 549 CTE Completers SPED: 38</p> <p>2019-20 a-g completers</p> <p>New AMO for 2021-22</p> | <p>Completed A-G Requirements EOY 2020-21: All: 39.9% SPED: 13.9%</p> <p>Completed at Least One CTE Pathway EOY 20-21 All: 18.6% SPED: 9%</p> | <p>Completed A-G Requirements EOY 2021-22: All: 39.6% SPED: 13.4%</p> <p>Completed at Least One CTE Pathway (*calculation was different from years prior) EOY 2021-22 All: 18.1% SPED: 7.4%</p> | <p>Completed A-G Requirements EOY 2022-23 All Students: (850), 39% SPED: 11.7%</p> <p>Completed at Least One CTE EOY 2022-23 All Students: 18.1% SPED: 1.7%</p> | <p>Increase percent of students who successfully complete a-g courses and CTE courses from approved Pathways by 15% + as measured by Power school reports</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|---|---|
| <p>From Goal 1: Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 15 % annually (an average of 80 students per school moving into meet or exceeded standard)</p> <p>Results to be disaggregated by student group: Special Ed (SPED)</p> <p>COVID alternate assessment: ELA: Grades 2-8 - proficiency rate per STAR Reading Proficiency (State benchmark) will increase by 10% annually Math: Grades 2-8 - proficiency rate per STAR Math Proficiency (State benchmark) will</p> | <p>2018-19: ELA: ALL: 35.16 % SPED: Data not available</p> <p>Math: ALL: 23.94%; SPED: Data not available</p> | <p>STAR Renaissance Percentage of students meeting or exceeding the State Benchmark</p> <p>Fall 2021: Reading All: 36.4% SWD (SPED): 8.9%</p> <p>Math All: 23.6% SWD (SPED): 5.0%</p> | <p>2021-22 - SBAC Reading: ALL: 32% SWD: 9%</p> <p>Math: ALL:21% SWD: 7%</p> <p>Winter STAR 2022-23 Reading: ALL: 38% SWD:14%</p> <p>Math: ALL: 23% SWD:7%</p> | <p>2022-23 - SBAC Reading: ALL: 32.5% SWD: 9.51%</p> <p>Math: ALL: 22.36% SWD: 7.35%</p> <p>STAR was only administered for 9-11 in the 2023-24 school year Reading 9-11: ALL: 39% SWD: 18%</p> <p>Math 9-11: ALL: 23.62% SWD: 5.275</p> | <p>Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 45 % (an average of 240 students per school moving into meet or exceeded standard)</p> <p>COVID alternate assessment: 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%</p> <p>Priority 4A- Pupil Achievement Unduplicated Pupils</p> | | | | | |
| <p>From Goal 1: Increase percentage of students with UC/CSU eligible A-G credits by 5% annually as measured by Dataquest reports</p> <p>Results to be disaggregated by student group: Special Ed (SPED),</p> <p>Priority 4B - Pupil Achievement</p> | <p>2019-20: ALL:47% met; SPED: Data not available</p> | <p>2020-21: ALL: 49.9% SWD (SPED): 23.0%</p> | <p>2021-22 Dataquest ALL: 49% SWD: 22.20%</p> | <p>2022-23 Dataquest ALL: 39.0% SWD:11.7%</p> | <p>Increase percentage of students with UC/CSU eligible A-G credits by 15% + as measured by Dataquest reports</p> |
| <p>From Goal 3: Chronic absent rate will decrease by 2% annually as measured</p> | <p>2018-19: ALL: 17.3 % SWD: 27.0%</p> | <p>2020-21: All Students: 18.9%, Students with Disabilities: 26.9%</p> | <p>2021-22: All: 39.5% SWD: 49.6%</p> | <p>2022-23: All: 34.2%, SWD: 43.7%</p> | <p>Chronic absent rate will decrease by 6% as measured by the California Dashboard</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|---|---|
| by the California Dashboard Results/outcomes to be disaggregated by student group Priority 5B - Pupil Engagement | | | | | |
| From Goal 1: Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 2% annually as measured by Dataquest reports Priority 5E - Pupil Engagement | 2019-20: 4-year Cohort Grad Rate All Students: 79.0% Students with Disabilities: 62.4%; | 2020-21: 4-year Cohort Grad Rate All Students: 83.1% Students with Disabilities: 63.4% | 2021-22 Status - Medium Combined 4 and 5 years: ALL: 84.10% SWD: 62.10% | 2022-23 Status - Yellow Combined 4 and 5 years: All Students: 83.8%, SWD: 56.9% | Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 6% annually as measured by Dataquest reports |

Goal Analysis

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

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

The actions of this goal were fully implemented as intended, focusing on support for SPED students by ensuring full staffing at the central and classroom levels. WCCUSD hired staff for leadership positions within the SPED department to develop and align organizational protocols and systems for more efficient communications to the site. WCCUSD experienced significant challenges hiring teachers and support staff to fill instructional positions during 2023-24. As a result, while many staff were hired to provide much-needed support to students, ongoing vacancies impacted the full implementation of this program.

Action 4.1—Program 4260 (Special Ed Program)

The Special Ed Program provided students with disabilities with the support and accommodations needed to reach their academic goals as identified in their Individual Education Plan (IEP). This program supported staffing to provide additional intervention through speech therapists, occupational therapists, instructional support teachers, training general education teachers on differentiated instruction to fulfill individualized education programs (IEP) and staffing to ensure 504 accommodations.

Action 4.2 - Program 6250 (Adaptive Curriculum)

The Adaptive Curriculum Program provided an adaptive curriculum for students who needed support accessing the core curriculum. The Special Education program developed the adapted curriculum based on students' individual needs. The curriculum included Learning A-Z, MobyMax, I Know It, Help Kids Learn, and News2You. These adaptive curriculum licenses were used for students with mild/moderate and moderate/severe disabilities. The adapted curriculum considered each student's individual learning needs and abilities. An adapted curriculum included different instructional strategies, materials, and assessments catering to students' strengths and weaknesses. In addition, this program provided several professional development sessions and webinars for staff to implement the curriculum used. Our West Contra Costa Assistive Technology Resources (WATR) team supports the implementation of an adaptive curriculum that is used in the students' core instructional program and supplemental for students working on specific academic goals written in their Individual Education Plans(IEP). This program was fully implemented and carried as intended, however, learning recovery funds were used to cover a significant amount of the expenses of this program resulting in the program being underspent significantly.

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

Action 4.2 - Program 6250 (Adaptive Curriculum) - The budget for this program was \$120,000 to support adaptive curriculum for our students with disabilities. Additional funding was available to support this need, which resulted in the program being underspent by \$88,620. This program activities were fully implemented and carried as intended.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 4.1—Program 4260 (Special Ed Programs) "Effective & Continue"

The Special Education Program offered students supplemental support, for example additional speech interventions, for students based on the student's IEP needs. This program is also aligned to Goal 1, Action 1.12. The program's actions, interventions, and strategies effectively meet the needs of Special Education students who benefited from adaptive technology and interventions to access mainstream instruction, as indicated in their IEP. The metrics supporting this program indicate growth, the 2023 CA dashboard for student achievement for WCCUSD has students with disabilities within as low performance “orange” for ELA and Math. This is an increase from the 2022 CA dashboard for student achievement for students with disabilities for WCCUSD which was red for this student group performance in ELA and Math. Based

on the effectiveness of program 4260 we plan to continue the program and restructure other programs to align to a single special education program under program 4260.

Action 4.2 - Program 6250 (Adaptive Curriculum) "Effective & Adapt"

The Adaptive Curriculum Program ensured that students who benefited from adaptive curriculum received and is also aligned to Goal 4, Action 4.2. This program effectively provided all students who needed the curriculum and this supported them to meet their IEP progress goals. The program's actions, interventions, and strategies have been highly effective, particularly in their tailored approach. WCCUSD students reached "Met Standard" for implementation of standards as measured by the California Dashboard. The adaptive curriculum caters to students' unique strengths and weaknesses with its different instructional strategies, materials, and assessments. This personalized approach has been a key factor in the program's success and as a result we plan to continue the program in the years to come. Based on the data, program 6250 is effective and will continue, however, the actions, interventions, and strategies will be combined with program 4260 to create one program that supports special education students.

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.

The current goal 4: Students with Disabilities - Providing support to enable our Special Needs students to Achieve and Thrive, will be redeveloped with a new description.

For the 24-27 LCAP, we introduce a revised Special Education goal.

Students With Disabilities: Accelerate academic growth for Students with disabilities by providing adaptive resources to supplement programming and accelerate academic growth.

This goal's metrics, programs, and actions align with Goal 4: Students with Disabilities. In addition, the 23-24 LCAP programs will be strategically restructured to intensify the focus of our actions, program, interventions, and strategies to support a more cohesive and coordinated effort to grow student academic performance. The students with Disabilities goal will work towards accelerating academic growth for Students with disabilities by providing adaptive resources to supplement programming and accelerate academic growth.

Planned changes to this goal's programs, metrics, and actions include the following:

Action 4.1—Program 4260 (Special Education Program)

For 2024-2025, we plan to continue the Special Education Program and restructure other programs to align to a single special education program under program 4260 Special Education Program. This is part of a strategic restructure that will align all the supports, resources, interventions, and metrics supporting goal 4, Students with Disabilities. Targeted actions will be added to this goal to specifically address red indicator of Suspension Rate, Graduation Rate, and College/Career for students with disabilities.

Action 4.2 - Program 6250 (Adaptive Curriculum)

For 2024-2025, we plan to continue the Adaptive Curriculum actions, but restructure it with other programs to align into a single special education program under program 4260 Special Education Program. This is part of a strategic restructure that will align all the supports, resources, interventions, and metrics supporting goal 4, Students with Disabilities. Targeted actions will be added to this goal to specifically address red indicator of Suspension Rate, Graduation Rate, and College/Career for students with disabilities.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|--|---|
| <p>From Goal 1: Increase percent of students who successfully complete CTE and a-g courses from approved Pathways by 5% annually as measured by Power school reports</p> <p>Results to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged</p> <p>Priority 4C - Successful completion of CTE courses from approved pathways</p> | <p>2019-20: 549 CTE Completers EL: 46 FY: 0 Socioeconomically Disadvantaged: 327</p> <p>2019-20 a-g completers</p> <p>New AMO for 2021-22</p> | <p>Completed A-G Requirements EOY 2020-21: All: 39.9% AA: 31.8% EL: 20.8% FY: 10% Socioeconomically Disadvantaged: 34.2%</p> <p>Completed at Least One CTE Pathway EOY 20-21 All: 18.6% AA: 10.4% EL: 12.4% FY: 10% Socioeconomically Disadvantaged: 18.6%</p> | <p>Completed A-G Requirements EOY 2021-22: All: 39.6% AA: 31.7% EL: 18.3% FY: 22.2% SED: 32.5% SPED: 13.4%</p> <p>Completed at Least One CTE Pathway (*calculation was different from years prior) EOY 2021-22 All: 18.1% AA: 13.8% EL: 13.2% Foster Students: 0% Socioeconomically Disadvantaged: 19.4% SPED: 7.4%</p> | <p>Completed A-G Requirements EOY 2022-23: All: 39% AA: 26.1% EL: 16.3% FY: 5.0% SED: 31.9% SPED: 11.7%</p> <p>Completed at Least One CTE Pathway (*calculation was different from years prior) EOY 2022-2023 All Students: 18.1% AA: 13% EL: 13% FY: 5.0% SED: 31.9% SPED: 1.7%</p> | <p>Increase percent of students who successfully complete a-g courses and CTE courses from approved Pathways by 15% + as measured by Power school reports</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|---|---|
| Priority 4D - Successful completion of a-g and CTE courses | | | | | |
| <p>From Goal 1: Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 15 % annually (an average of 80 students per school moving into meet or exceeded standard)</p> <p>Results to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged</p> <p>COVID alternate assessment: ELA: Grades 2-8 - proficiency rate per STAR Reading</p> | <p>2018-19: ELA: ALL: 35.16 % AA: 20.52% EL: 5.48% Homeless: 20.52% LI: 6.83%</p> <p>Math: ALL: 23.94%; AA: 10.42% EL: 5.38% Homeless: 12.97% LI: 23.94%</p> | <p>STAR Renaissance Percentage of students meeting or exceeding the State Benchmark</p> <p>Fall 2021: Reading All: 36.4% AA: 25.5% EL: 7.4%</p> <p>Math All: 23.6% AA: 10.6% EL: 6%</p> | <p>2021-22 SBAC</p> <p>Reading All: 32% AA: 19% EL: 5.74% FY: 15% Homeless: 22% LI: 22%</p> <p>Math All: 21% AA: 8% EL: 4.33% FY: 14% Homeless: 12% LI: 12%</p> <p>Winter STAR 2022-23</p> <p>Reading All: 38% AA: 26% EL: 6% FY: 14% Homeless: 25%</p> <p>Math All: 23%</p> | <p>2022-23 SBAC</p> <p>Reading ALL: 32.5% AA: 29.85% EL: 10.87% FY: 19.43% Homeless: 25.8% LI: 35.27%</p> <p>Math ALL: 34.62% AA: 16.89% EL: 9.93% FY: 10.47% Homeless: 16.15% LI: 22.91%</p> <p>STAR was only administered for 9-11 in the 2023-24 school year</p> <p>Reading 9-11: All: 41% AA: 27% EL: 2.41% FY: 28.57% Homeless: 31.82%</p> | <p>Increase % of students scoring meet/exceeded standard on SBAC scores in ELA and Mathematics district wide for ALL students and ELs by 45 % (an average of 240 students per school moving into meet or exceeded standard)</p> <p>COVID alternate assessment: 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>Proficiency (State benchmark) will increase by 10% annually Math: Grades 2-8 - proficiency rate per STAR Math</p> <p>Proficiency (State benchmark) will increase by 10% annually</p> <p>Increase CAASPP - Alternate assessment (CAA) scores for Special Ed students District-wide annually by 15%</p> <p>Priority 4A- Pupil Achievement Unduplicated Pupils</p> | | | <p>AA: 10%</p> <p>EL: 6%</p> <p>FY: 13%</p> <p>Homeless: 13%</p> | <p>Math 9-11:</p> <p>All: 23.62%</p> <p>AA: 5.34%</p> <p>EL: 6%</p> <p>FY:</p> <p>Homeless: 5.27%</p> | |
| <p>From Goal 1: Increase percentage of students with UC/CSU eligible A-G credits by 5% annually as measured by Dataquest reports</p> <p>Results to be disaggregated by student group: African American, English</p> | <p>2019-20:</p> <p>ALL:47% met</p> <p>EL: 25.8%</p> <p>LI: 39.8%</p> | <p>2020-21:</p> <p>AA: 38.9%</p> <p>EL: 30.4%</p> <p>Homeless: 29.2%</p> <p>FY: 25.0%</p> <p>LI: 43.3%</p> | <p>2021-22 Dataquest</p> <p>ALL: 49%</p> <p>AA:39.60%</p> <p>EL: 27.20%</p> <p>LI: 41.3%</p> <p>Homeless: 37.60%</p> <p>FY: 28.60%</p> | <p>2022-23 Dataquest</p> <p>ALL: 39.0%</p> <p>AA:26.60%</p> <p>EL: 16.30%</p> <p>LI: 31.9%</p> <p>Homeless: 11.70%</p> <p>FY: 11%</p> | <p>Increase percentage of students with UC/CSU eligible A-G credits by 15% + as measured by Dataquest reports</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|---|---|
| Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged Priority 4B - Pupil Achievement | | | | | |
| From Goal 3: Chronic absent rate will decrease by 2% annually as measured by the California Dashboard Results/outcomes to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged Priority 5B - Pupil Engagement | 2018-19: 17.3 % | 2020-21: All: 18.9% AA: 33.9% EL: 21.6% Foster Youth: 44.3% Homeless: 48.8% LI: 24.1% | 2021-22: All: 39.5%% AA: 50% EL: 47% Foster Youth: 60.6% Homeless: 46.6% LI: 47.6% | 2022-23 All: 34.2% AA: 44.10% EL: 38.50% Foster Youth: 35.10% Homeless: 58.90% LI: 40.90% | Chronic absent rate will decrease by 6% as measured by the California Dashboard |
| From Goal 1: Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 2% | 2019-20: "Green " status of California's Schools Dashboard 19-20 Grad Rate: 79.1% | 2020-21: "Green" status info is not available Spring 2022 | 2021-22 Status - Medium Combined 4 and 5 years: ALL: 84.10% AA: 82.60% | 2022-23 Status - Yellow Combined 4 and 5 years: ALL: 83.8% AA: 82.10% | Maintain "green" performance level on California Schools Dashboard for graduation rate and increase by 6% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|---|---|
| <p>annually as measured by Dataquest reports</p> <p>Results/outcomes to be disaggregated by student group: African American, English Learner, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged</p> <p>Priority 5E - Pupil Engagement</p> | <p>4 year adjusted cohort rate, 79.8 % combined 4 &5 years</p> | <p>Combined 4 and 5 years All: 83.1%</p> | <p>EL: 71% Homeless: 79.10% Foster Youth: 66.70% SWD: 62.10% LI: 81.90%</p> | <p>EL: 70.70% Homeless: 74.20% Foster Youth: 60% SWD: 56.9% LI: 81.30%</p> | <p>annually as measured by Dataquest reports</p> |
| <p>From Goal 3: Decrease suspension by .5% annually as measured by CALPADS</p> <p>Results/outcomes to be disaggregated by student group</p> <p>Priority 6A - School Climate</p> | <p>2018-19: 5.6%</p> | <p>2020-21: All: 0.0% (3 suspensions) AA: 0.0% (1 suspension) EL/Foster/SED: suppressed for data privacy</p> | <p>2021-22 All: 4.1% AA: 10.6% EL: 3.7% Foster: 10.4% SED: 5% Homeless: 3.6%</p> | <p>2022-23 All: 4.8% AA: 11.9% EL: 4.8% Foster: 14.20% HL: 13.70%, Red SED: 5.9% Homeless: 13.70%</p> | <p>Decrease suspension by 1.5% as measured by CALPADS</p> |

Goal Analysis

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.

A new goal was added to LCAP in 2023-24 to address disproportionality in academic achievement, suspension, and graduation rates for African American, English Learners, Foster Youth, Hispanic, Homeless, and Socioeconomically Disadvantaged students.

Action 5.1 – Program 1120 (College & Career Programs)

The College and Career Program provided support for the WCCUSD’s college & career initiatives. Numerous supplemental Full-time Employees (FTE) devoted explicitly to college & career exploration and preparation including: 9 College & Career Counselors (one for each high school), 20 CTE teachers across various disciplines like health, law, IT, media, engineering, construction, and entrepreneurship for middle schools as well as high schools, a Director of College & Career, and a Fab Lab Teacher Coach to integrate FabLab into elementary and middle school classes. Each of the CTE teachers was part of a CTE pathway which included a sequence of 2-4 courses (all A-G college prep), which centered around one of CA’s career industries. Additional FTE from LCAP also made it possible for WCCUSD to meet the grant requirements of the CA Partnership Academies (CPA), by providing an additional "Academy Lead Prep" periods and also additional FTE to ensure academy classes are “academy pure” which is a grant requirement per ed code (Ed Code 54690-54697). Beyond additional FTE, this program supported college & career in the following ways: We provided student licenses to Schoolinks (a comprehensive college & career platform), which provided personalized college and career exploration profiles that include: virtual reality college tours, career exploration (mentor videos, salary information, and local training opportunities), and college application support. Also, we subsidized the cost of Advance Placement (AP) testing for students (All students have 1 “free” exam, and FRL students have access to 3.) Finally, we also organized a district-wide College & Career Fair which brought together college & career partners, and prioritized professional development by attending state conferences for CTE and counseling. These comprehensive strategies ensured our students had the support, resources, and opportunities they needed to succeed in their college and career pursuits. It’s important to note that WCCUSD is able to leverage these dollars in program 1120 (and 1121) to serve as “matching funds” which enabled WCCUSD to secure millions of additional dollars for college & career programs.

Action 5.2—Program 1121 (Academies and Pathways)

The academies and pathways program partnered with program 1120 to support college & career efforts. Specifically, program 1121 funded the central college and career (C&C) department’s administrative technician and travel reimbursement for C&C staff to and from sites. The admin tech is crucial to the management of our 24 CTE pathways by managing the budgets and ordering for all pathways and supporting with required grant reports necessary for the continuation of grant funding.

Action 5.3 - Program 1150 (Educational Services Support)

The Educational Services Support program ensured that site leaders received the coaching and support to increase student achievement. Through professional developments site leaders delved into several critical concepts and tools essential for fostering student success and improving school practices. These sessions included Multi-Tiered System of Supports (MTSS), issues of disproportionality, the district’s disciplinary matrix and strategies for academic success and student learning. Training also explored the impacts of chronic absenteeism, vacancies and staffing, and their impact on the quality of education and support services. This program funded two admin techs (including

bilingual staff) who supported the work of executive directors and monthly Principal professional development, monthly Principal coaching, and instructional materials.

Action 5.4 - Program 1180 (Practices for African American Student Support and Success)

The Practices for African American Student Support and Success Program provided targeted support for sites with the highest concentration of African American students. This program provided additional staff to focus schools and staffed them with a part-time Academic Support Provider (ASP) who worked 15 hours per week, impacting over 150 African American student students to improve student achievement. ASP received professional development and continuous support, including technical assistance, data management, materials and supplies, and weekly meetings to enhance instructional effectiveness. Daily small group instruction sessions of 30 minutes were conducted, and academic progress was monitored using SIPPS, i-Ready, and Amira Learning assessments. The program also incorporated fun and engaging activities and strategies to support reading, alongside consistent communication with parents to ensure their involvement and support. Additionally, the Mafanikio Now! after-school programs offered extended learning opportunities, tailored to reinforce classroom learning and foster academic growth. This multifaceted approach not only addresses academic needs but builds confidence and competence in African American students, paving the way for their continued success, both academic and personal. This program also funded the coordinator position, social workers, and admin techs that supported the onsite efforts by streamlining curriculum, training, and completed site visits. Significant material differences existed for this program due to staff vacancies.

Action 5.5—Program 1270 (Early Literacy Support)

The Early Literacy Support Program provided K-2nd grade reading interventions by integrating the SIPPS curriculum (Systematic Instructional Phonemic Awareness and Phoneme Sights Words) and other reading intervention strategies during a daily foundational skill block at school sites. Site leaders and district personnel conducted regular walkthroughs to observe instructional practices and provided targeted coaching for teachers to enhance their implementation of these strategies. Data analysis from assessments to inform instructional decisions, regrouping strategies, and interventions for struggling students occurred commensurate the district assessment window. This program funded key positions that supported and coordinated this work at the district level. In addition, it provided funding for portals to hold early literacy data (ESGI) and supported early literacy interventions at school sites (Always Reading). These program elements were fully implemented.

Action 5.6 - Program 1290 (Supplemental Instructional Program)

The Supplemental Instructional Program supported core programs such as technology-based learning instruments, Science, Technology, Engineering, Arts, and Math (STEAM), credit recovery, and learning platforms for reading, language arts, and math students. The program's primary focus was providing interventions to support increased learning opportunities and improved academic achievement. Specific program elements implemented during 2023-24 include summer programs for additional learning time for pre-K to grade 12 students, supplementary curricula such as NewsELA and iReady, a contract, and instructional support for the Edgenuity instructional platform to support student access to course content. Positions leading these efforts and coordinating the training and usage at the site that were funded through this program were two coordinator positions one focused on mathematics and one focused on Science. All actions were carried out as expected.

Action 5.7 Program 2180 (African American Student Professional development)

\$0.0 LCAP funds were allotted to this program for the 23-24 school year due to funding limitations. The program goals and actions were provided through a grant that supported a consultancy contract with Dr. Rogers-Ard to support race and equity professional development for school sites, teachers, and district leadership.

Action 5.8 - Program 2311 (Professional Development Classified Training)

The Professional Development Classified Training Program supported professional development and collaboration for classified staff supporting student achievement. This program was intended to fund extra time for staff training for special education aides, however, a different funding source (Educator effectiveness) was able to be used for these purposes. Only materials and supplies to support professional development were expended from this program.

Nothing was expended from this different funding source.

Action 5.9 - Program 3180 (Practices for African American Student Support/Success)

The Practice for African American Student Support/Success Program was moved from Goal 3 Caring Schools, to Goal 5 in 23-24 due to the identified need to specifically support our African American student subgroup. Funding was provided to support staff to coordinate strategies, interventions and actions throughout the district. As a result, AAPAC (African American Parent Advisory Committees) were established at sites to provide communication around programs and services. AAPAC members were trained on duties and responsibilities and invited to monthly AASAT (African American Site Advisory Team) meetings where district level members and departments provided information specific to African American student data (academic, attendance, SEL, discipline and graduation). Site leaders also engaged with AAPAC members within their SSC meeting and parent meetings, providing site level data and information regarding student progress and achievement.

Action 5.10: Program 4170 (English Learners Support)

The English Learners (EL) Support Program funded key positions to ensure the academic achievement of EL students in WCCUSD. The staff include the director, coordinator, instructional coach and key classified staff to support outreach, interpretation, and assessment. The collective staff implemented the required assessments including Initial, Summative, and Alternate ELPAC, which occur upon registration and year-round and are targeted at identifying EL achievement. Required support provided interpretation and translation services for all essential documents and meetings. This included translation services which occurred year-round, including school/district ceremonies, board meetings, and parent/teacher conferences. Administrative support team for English Learner programs; supported staff for EL assessments/translations; and included stipends for teachers to support EL programs at all sites district-wide; and extra time for teacher training.

Action 5.11: Program 4220 (School Climate - Whole Child) The School Climate

Whole Child Program provided universal support to each community school, emphasizing integrated student support and enrichment, a positive school climate, and community, family, and student engagement. Funds for this program were used to provide essential central staff to carry out these services at high UPC schools. The positions included the director and coordinator of positive school climate, social workers, administrative support for social-emotional learning; psychologists; program materials and funding for professional development.

Action 5.12: Program 4240 (Full Service Comm School Whole Child)

The Full Service Community School - Whole Child Program coordinated partnerships that case-managed and provided resources to foster and unhoused students and families. Additionally they provided training to school site staff and technical assistance to build staff capacity to identify students suffering from homelessness and maintain compliance to EdCode. Furthermore, the program allowed WCCUSD to build systems to monitor compliance to EdCode. This program also funded positions including the director of community engagement, administrative support team for Community school programs; contracts to support Community school programs; training and support for Unconditional Education; and program materials to support professional development.

Action 5.13: Program 4271 (Foster/Homeless Support)

The Foster/Homeless Support Program provided additional staff that supported the identification of Foster Youth and ensured that services for these students were delivered as efficiently and effectively as possible at school sites. The program was enacted as planned for this program.

Action 5.14: Program 6110 (Professional Development - Innovate) The Professional Development Innovate Program focuses on providing ongoing professional learning and innovation to support student achievement. Key positions to support student achievement through district director, coordinators, instructional coaches, and teachers. These team members collectively provided comprehensive training frameworks that outlined goals, content areas, and delivery methods for district-wide training were provided to school sites. In addition, we provided a training schedule that included regular after-school sessions and district determined professional development days to support learning and innovation to support student achievement. Cohorts of sites in need of more in depth training were supported in key areas such as state standards, effective instructional strategies, intervention, and differentiated instruction. Comprehensive program support materials, including training manuals, guides and digital resources were provided to support student achievement. Ongoing administrative support was also funded through this program to facilitate smooth execution of training programs was also provided along with regular check-ins and follow-up sessions to address challenges specifically and reinforce learning. This program also funded materials and supplies to support professional development.

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

Action 5.1 – Program 1120 (College & Career Programs)

As a result of overlap in program supporting similar Actions, strategies, and interventions instructional support program funds were utilized to cover some cost associated with program 1120. In addition, vacancies, transitions, and actions that were not executed resulted in \$786,359 remaining unspent.

Action 5.4 - Program 1180 (Practices for African American Student Support and Success - Student Support):

Program 1180 experienced staffing transition, vacancies and actions that were not executed. In addition, Title I funds were used to provided supplemental funds to program 1180, resulting in \$738, 792 remaining unspent.

Action 5.6 - Program 1290 (Supplemental Instructional Program)

85% of funds budgeted for program 1290 were expended in 23-24. Other state and federal funds were used to provide additional resources for the supplemental instructional program, resulting in \$854,940 dollars unspent.

Action 5.7 - African American Student Professional Development.:

The program was eliminated in 23-24, and the services provided were funded by program 6110 Professional Development- Innovate, which resulted in \$40,240 unspent.

Action 5.8 - Program 2311 (Professional Development Classified Training):

The program was eliminated in 23-24, and the services provided were funded by program 6110 Professional Development—Innovate, which resulted in \$2,000 remaining unspent.

Action 5.9 - Program 3180 (Practices for African American Student Support/Success) -

Program 3180 was supported by Program 1180 and Title I funds, resulting in the budget being underspent by \$332,629.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 5.1—Program 1120 (College & Career Programs) "Effective & Adapt"

The College and Career Program provided support for the WCCUSD's college & career initiatives and is also aligned to Goal 1 Action 3.3. For the last 2 years 2022-2023 the district maintained what has been the highest graduation rate, 83.6% for all students. The first year of this LCAP 2 out of 8 schools improved their A-G eligibility. The second year, 7 out of 8 of our high schools increased their graduation rate and 4 out of 8 raised their A-G eligibility. The college and career counselors and many Career Technical Education (CTE) teachers are funded out of LCAP, which are programs that are exposing students to college and career opportunities post high school, specifically emphasizing local labor market information. SchoolLinks is the new shared platform that allows all students K12 to begin the exploration process, and also helps all the adults who support students (ie: counselors, teachers, staff, families) see what students have listed as their goals, strengths, and preferences. While our data is growing for all students, a closer look at our most vulnerable student groups indicate that our efforts need to be more targeted particularly with African American students, English Learners, Socioeconomically disadvantaged, homeless, and foster youth. We seek to continue to strengthen these programs with specific emphasis on quarterly data dives to specifically see how target student groups are performing, working towards all students having an individualized college and career plan for after high school". The program effectively focused on developing and implementing strategies, actions, and interventions to support an increasing percentage of students with UC/CSU eligible a-g credits, an improved rate of students who complete CTE/a-g courses, and an improved percentage of students who are college-prepared. For the 24-25 school year, we intend to include actions, interventions, and strategies from Program 1121 (Academies/Pathways), 1261 (International Baccalaureate) and Program 1120 (College and Career) into a single program 1251 Secondary School Support. The program's combined efforts will focus on developing and implementing strategies, actions, and interventions to support

an increasing percentage of students with UC/CSU eligible a-g credits, an improved rate of students who complete CTE/a-g courses, and an improved percentage of college-prepared students through a single program, Secondary School Support.

Action 5.2—Program 1121 (Academies and Pathways) "Effective & Adapt"

The academies and pathways program partnered with program 1120 to support college & career efforts and is also aligned to Goal 1 Action 1.4. The academies and pathways program provided the central college and career (C&C) department's administrative technician and travel reimbursement for C&C staff to regularly visit school sites. WCCUSD has been able to expand its CTE pathways offerings so that now there are 24 CTE pathways across the high schools, and CTE exploration courses at every middle school. According to a powerschool report in Spring of 2024, 48% of WCCUSD students in grades 10-12 were enrolled in CTE Pathways and Academies. The student group demographics were as follows: 47% of all AA students are in CTE programs, 55% of all LatinX students are in CTE, 50% of all English Learners are in CTE, 62% of Families in Transition, and 40% of all SPED Students are in CTE. The data for Foster students is redacted to protect student privacy. As a mid-year check in, we pulled cumulative credits for all 12th graders after the first semester of their senior year and found that 75% of 12th graders in CTE programs were on track with their credits, compared to 67% of all 12th graders. Finally, as another way to measure effectiveness, the C&C team looks at the senior survey which is administered via SchoolLinks to all 12th graders. Looking at data from the 1,570 seniors who have completed the survey (including class of 2023 and 500 12th graders in the class of 2024), the following data stands out: 51% of students reported that their high school supported them "Quite a bit" or "A Tremendous Amount" in career planning and exploration, 33% of respondents reported that they plan to look for work in the same industry as their career pathway or academy, 13% of students earned an industry-recognized certificate while in high school. The program effectively focused on developing and implementing strategies, actions, and interventions to support an improved percentage of college-prepared students. Moving forward program 1151 will be strategically restructured under program 1251 - Secondary School Support.

Action 5.3—Program 1150 (Educational Services Support) "Effective & Adapt"

The Educational Services Support program ensured that site leaders received the coaching and support to increase student achievement and is also aligned to Goal 1, Action 1.5. The metrics of this program maintained in ELA as measured by SBAC results showing that 32.5% of students scored meets/exceeds and are trending slightly positively district-wide in mathematics, with 22.4% scoring meeting/exceeding. We also saw a 5% increase in students who participate in, and demonstrate college preparedness pursuant to the SBAC Grade 11 Early Assessment Program from 44% in 2021-2022 to 49% in 2022-2023. Local assessments were also used to monitor progress in Reading/Literacy and Math. Schools conducted cycles of inquiry after each evaluation and respond as needed to focus on skill gaps identified by the assessment. The goal is to attain grade-level proficiency. This program effectively provided services specifically designed to meet the needs of school site leaders, teachers, and students. This program effectively increased capacity within site leadership to create an educational environment, safe for learning, however, we will adapt this program by eliminating it from LCAP and supporting it through general funds.

Action 5.4 - Program 1180 (Practices for African American Student Support and Success - Student Support) "Effective & Adapt"

The Practices for African American Student Support and Success - Student Support program provided targeted intervention for sites with the highest concentration of African American students and is also aligned to Goal 1, Action 1.17 . The program metrics primarily focused on supporting targeted literacy growth for students. Student achievement for African American students as measured by the SBAC in reading from 19% to 29.85% in 2022-2023. Moving forward, program 1180 will be restructured to include program 2180 (African American Student Professional development) and 3180 (Practices for African American Student Support/Success—Parent Support) to strategically align our

district strategies that directly support African American student achievement. In addition, in 2024-2025 Title I funds will be utilized to provide additional services and support staff for African American programs that align with Title I allowable expenses.

Action 5.5—Program 1270 (Early Literacy Support) "Not Yet Effective & Adapt"

The Early Literacy Support Program supports literacy interventions for students and is also aligned to Goal 1 Action 1.8. The Early Literacy Support Program provided K-2nd grade reading interventions by integrating the SIPPS curriculum (Systematic Instructional Phonemic Awareness and Phoneme Sights Words) and other reading intervention strategies during a daily foundational skill block at school sites. Site leaders and district personnel conducted regular walkthroughs to observe instructional practices and provided targeted coaching for teachers to enhance their implementation of these strategies. Data analysis from assessments to inform instructional decisions, regrouping strategies, and interventions for struggling students occurred commensurate the district assessment window. The metrics of this program maintained in ELA as measured by SBAC results showing that 32.5% of students scored meets/exceeds, a .5% increase from the 2021-2022 data for all students. It is important to note that these measures are too broad and need adjustment as they do not provide us with aligned feedback on the effectiveness of our early literacy interventions. This program funded key positions that supported and coordinated this work at the district level. In addition, it provided funding for portals to hold early literacy data (ESGI) and supported early literacy interventions at school sites (Always Reading). These program elements were fully implemented.

Action 5.6 - Program 1290 (Supplemental Instructional Program) "Not Yet Effective & Adapt"

The Supplemental Instructional Program supported the content coordinators and coaches who are integral in supporting new adoptions in Science and History and supplementary supports in Math and is also aligned to Goal 1, Action 1.9. EduClimber is our data warehouse which is supporting a stronger culture of data aligned decision making. The program effectively supported core programs such as technology-based learning instruments, Science, Technology, Engineering, Arts, and Math (STEAM), credit recovery, and learning platforms for reading, language arts, and math students. Some of the metrics supporting this program are trending positively. WCCUSD students reached “Met Standard” for implementation of standards as measured by the California Dashboard. In addition, we saw an increase of 1.4% of students scoring meet/exceeded standard on SBAC scores district-wide. Through this program purchased NewsELA in order to ensure a culturally relevant social studies curriculum for grades 4 & 5. Edgenuity is our credit recovery program, this support has led to stable graduation rates by offering alternative credit recovery pathways. On the other hand, combined 4 and 5 year graduation rates for all students in 2021-2022 was 84.10% and slightly decreased to 83.85% in 2022-2023. The data also showed a decrease in graduation rates for all our disaggregated student groups, speaking to a need to adapt our strategies. We seek to strengthen this program by strategically aligning all programs that provide support for Supplemental Instructional Support into a single program 1251 (Supplemental Instructional Program) to ensure focus on the actions and metrics that supported this program as well as program 1270 (Early Literacy Support) and 4150 (E-Learning Support).

Action 5.7: Program 2180 (African American Student Professional development) “Not Yet effective & Adapt”

\$0.0 were allotted to this program for the 23-24 school year. The program goals and actions were provided through a grant for a consultancy contract with Dr. Rogers-Ard for race and equity professional development. This contract will continue moving forward using different funding sources. In addition, moving forward program 1180 (African American Student Achievement) will support all actions and services targeted for African Student Achievement, parent engagement, and professional development.

Action 5.8—Program 2311 (Professional Development Classified Training) "Effective & Adapt"

The Professional Development Classified Training Program supported professional development and collaboration for classified staff supporting student achievement. A new funding source supported the additional training time, but this program provided essential professional development materials and supplies. The metric supporting effectiveness was reached with WCCUSD students securing a “Met Standard” for implementation of standards as measured by the California Dashboard. The program is in a transition state with new leadership at the SELPA level. We intend to adapt this program for the 24-25 school year and strategically align it into program 4260 (Special Education).

Action 5.9 - Program 3180 (Practices for African American Student Support/Success) “Not yet Effective & adapt”

The Practice for African American Student Support/Success Program was moved from Goal 3 Caring Schools, to Goal 5 in 23-24 due to the identified need to specifically support our African American student subgroup. According to our California Dashboard data for African American students 29.85% were meeting/exceeding when compared to 32.5% for ALL students in ELA and 16.89% as opposed to 34.62% in Mathematics. Graduation rates have maintained yellow at 0.3%. As a positive measure, chronic Absenteeism rates for African American students have declined by 10.7%. The area of concern and need is suspension rates for African American students with an increase by 1.3%. Moving forward this program is being restructured to be included in program 1180 (African American Student Achievement) to support all actions and services targeted for African Student Achievement, parent engagement, and professional development.

Action 5.10: Program 4170 (English Learners Support) "Effective & Adapt"

The English Learners (EL) Support Program funded key positions to ensure the academic achievement of EL students in WCCUSD and is also aligned to Goal 1, Action 1.10. The program effectively designed activities and support services for English Learners. Data metrics supporting this action support some progress with 60.4% of All EL Students progressing one English Learner Progress Indicator (ELPI) level as measured by the ELPAC. Furthermore, reclassification rates have significantly increased over the years with 28.8% of EL students reclassifying this year. However, English Language learners' achievement as measured by the SBAC declined by 10 points in 2023. The three year trend found these students 92.1 points below standard. For the 24-25 school year, this program will be adapted to include the actions, interventions, and strategies from Program 1024 (International/Newcomers) in order to strategically align all services into a single program that supports English Learners.

Action 5.11: Program 4220 (Positive School Climate - Social Emotional Learning) "Effective & Adapt"

The Positive School Climate - Social Emotional Learning Program provided universal support to each community school, with an emphasis on offering integrated student support and enrichment, a positive school climate, and community, family, and student engagement. Metrics for this program indicated that suspensions increased slightly as measured by the CA dashboard for suspensions for all students. For the 24-25 school year, we will adapt this program to include actions, interventions, and strategies from Program 4220 (Positive School Climate - Social Emotional Learning) and 3110 (Community Outreach). The restructured program will provide universal support to each community school, offering integrated student support and enrichment, a positive school climate, community, family, and student engagement—administrative support for social-emotional learning, psychologists, and program materials.

Action 5.12: Program 4240 (Full Svc Comm Sch Whole Child) "Effective & Adapt"

The Full Service Community School - Whole Child Program coordinated partnerships that case-managed and provided resources to foster and unhoused students and families. Metrics for this program indicated that suspensions increased and were disproportionate when compared to all students as measured by the CA dashboard for suspensions for all students. This is particularly true for African American

students, homeless students, and foster youth. When considering graduation rates homeless students slightly increased and African American students maintained, however, foster youth declined significantly. For the 24-25 school year, we will adapt this program to include actions, interventions, and strategies from Program 4230 (Visual & Performing Arts - Whole Child) and 4240 (Full Svc Comm Sch-Whole Child). The restructured program will provide universal support to each community school, offering integrated student support and enrichment, a positive school climate, community, family, and student engagement—administrative support for social-emotional learning, psychologists, and program materials.

Action 5.13: Program 4271 (Foster/Homeless Support) "Effective & Adapt"

The Foster/Homeless Support Program provided additional staff that supported the identification of Foster Youth and ensured that services for these students were delivered as efficiently and effectively as possible at school sites and is also aligned to Goal 1, Action 1.13. Metrics for this program suggest that we are effectively identifying students that can benefit from the support. We intend to adapt this program for the 24-25 school year to provide services through Title I funding.

Action 5.14: Action 5.14: Program 6110 (Professional Development - Innovate) "Effective & Adapt"

The Professional Development Innovate Program focused on providing ongoing learning support to site staff to support professional learning and innovation to support students achievement.

The program effectively met the needs of administrators and teachers to meet the needs of students. This program will continually monitor its effectiveness while implementing an evaluation process to ensure efficacy. The metrics will be to maintain 100% of students with access to standards aligned materials as measured by the CA Dashboard, where we received a "Standard met". Moving forward we plan to continue this program to support innovation and student achievement.

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.

The current goal 5: African American, English learner, foster youth, Hispanic, homeless, socioeconomically disadvantaged - Providing support to enable our under performing student groups to achieve and thrive, will be redeveloped with a new description. For the 24-27 LCAP, we introduce a revised Special Education goal:

Goal 5: Targeted Intervention & Support: Accelerate academic growth and reduce disproportionate outcomes for focal student groups including: African American, Latinx, Foster Youth, Homeless, English Language Learners, and socio-economically disadvantaged students.

This goal's metrics, programs, and actions align with Goal 5: Targeted Intervention & Support. In addition, the 23-24 LCAP programs will be strategically restructured to intensify the focus of our actions, program, interventions, and strategies to support a more cohesive and coordinated effort to grow student academic performance. The Targeted Intervention & Support will accelerate academic growth and reduce disproportionate outcomes for focal student groups including: African American, Latinx, Foster Youth, Homeless, English Language Learners, and socio-economically disadvantaged students.

Planned changes to this goals programs, metrics, and actions include the following:

Action 5.1—Program 1120 (College & Career Programs)

For the 24-25, we intend to include actions, interventions, and strategies from Program 1121 (Academies/Pathways), 1261 (International Baccalaureate) and Program 1120 (College and Career) into a single program 1251 Secondary School Support. The program's combined efforts will focus on developing and implementing strategies, actions, and opportunities to ensure that students have access to authentic work based learning opportunities, CTE coursework that meets industry standards, and awareness of College & Career Opportunities. These actions will in turn increase the percentage of students who meet the A-G requirements, are designated CTE Pathway completers, and turn in the Financial Aid forms by the priority deadline. We believe our students will benefit from a focused central approach that aligns our strategies towards making progress on these metrics and support new LCAP goal 3, Relentless Attention To Achievement. Targeted actions within this program will specifically address the red indicators for Foster Youth graduation rate and College & Career Readiness indicator.

Action 5.2—Program 1121 (Academies and Pathways)

For the 24-25, program 1121 Academies and Pathways will be strategically restructured under program 1251 - Secondary School Support. The program's combined efforts will focus on developing and implementing strategies, actions, and opportunities to ensure that students have access to authentic work based learning opportunities, CTE coursework that meets industry standards, and awareness of College & Career Opportunities. These actions will in turn increase the percentage of students who meet the A-G requirements, are designated CTE Pathway completers, and turn in the Financial Aid forms by the priority deadline. We believe our students will benefit from a focused central approach that aligns our strategies towards making progress on these metrics and support new LCAP goal 3, Relentless Attention To Achievement. Targeted actions within this program will specifically address the red indicators for Foster Youth graduation rate and College & Career Readiness indicator.

Action 5.3 - Program 1150 (Educational Services Support)

This program effectively increased capacity within site leadership to create an educational environment, safe for learning, however, we will adapt this program by eliminating it from LCAP and supporting it through general funds.

Action 5.4 - Program 1180 (Practices for African American Student Support and Success - Student Support)

For 2024-2025, Practices for African American Student Support and Success - Student Support will be restructured to include program 2180 (African American Student Professional development) and 3180 (Practices for African American Student Support/Success—Parent Support) to strategically align our district strategies that directly support African American student achievement. This restructured program will be contained under goal 5, Targeted Interventions as it aligns with the supports, resources, interventions, and metrics for this goal. Targeted actions will be added to specifically address suspensions, a red indicator for African American students.

Action 5.5—Program 1270 (Early Literacy Support)

For 2024-2025, we intend to combine the actions, interventions, and strategies of this program Early Literacy Support with Program 1290 (Supplemental Instructional). The program's actions and services will improve our teachers' capacity to meet our students' literacy needs. These supports include Professional Development, Support for teachers and coaches, and early literacy assessment tools and measures to guide and inform instructional practices will be included in the Supplemental Instruction Program. For 2024-2025, the Supplemental Instruction Program will be contained under goal 3, Relentless Attention To Achievement as it aligns with the supports, resources,

interventions, and metrics for this goal. In addition, local metrics will be added in order to more discreetly gauge the effectiveness of our Early Literacy Support Program.

Action 5.6 - Program 1290 (Supplemental Instructional Program)

For 2024-2025, we intend to combine the actions, interventions, and strategies of the Supplemental Instructional Program with program 1270 (Early Literacy Support) and 4150 (E-Learning Support). This restructured program will be contained under goal 3, Relentless Attention To Achievement as it aligns with the supports, resources, interventions, and metrics for this goal. Local metrics will be added in order to more discreetly gauge the effectiveness of our Early Literacy Support Program and targeted actions will be added to specifically address student groups with red indicators in mathematics.

Action 5.7 Program 2180 (African American Student Professional development)

For 2024-2025, African American Student Professional development will be restructured to include program 1180 (African American Student Professional development) and 3180 (Practices for African American Student Support/Success—Parent Support) to strategically align our district strategies that directly support African American student achievement. This restructured program will be contained under goal 5, Targeted Interventions as it aligns with the supports, resources, interventions, and metrics for this goal. Targeted actions will be added to specifically address suspensions, a red indicator for African American students.

Action 5.8 - Program 2311 (Professional Development Classified Training)

For 2024-2025, we plan to continue the Professional Development Classified Training actions, but restructure it with other programs to align into a single special education program under program 4260 Special Education Program. This is part of a strategic restructure that will align all the supports, resources, interventions, and metrics supporting goal 4, Students with Disabilities. Targeted actions will be added to this goal to specifically address red indicator of Suspension Rate, Graduation Rate, and College/Career for students with disabilities.

Action 5.9 - Program 3180 (Practices for African American Student Support/Success)

For 2024-2025, Practices for African American Student Support and Success - Student Support will be restructured to include program 2180 (African American Student Professional development) and 3180 (Practices for African American Student Support/Success—Parent Support) to strategically align our district strategies that directly support African American student achievement. This restructured program will be contained under goal 5, Targeted Interventions as it aligns with the supports, resources, interventions, and metrics for this goal. Targeted actions will be added to specifically address suspensions, a red indicator for African American students.

Action 5.10 Program 4170 (English Learners Support)

For the 24-25 school year, this program will be adapted to include the actions, interventions, and strategies from Program 1024 (International/Newcomers) in order to strategically align all services into a single program that supports English Learners. This restructured program will be contained under goal 5, Targeted Interventions as it aligns with the supports, resources, interventions, and metrics for this goal. Targeted actions will be added to specifically address English Learners achievement in mathematics and English Language Arts.

Action 5.11: Program 4220 (Positive School Climate - Social Emotional Learning)

For the 24-25 school year, we intend to combine this program's actions, interventions, and strategies into a single Program 3110 (Positive School Culture & Climate). The restructured program will provide universal support to each community school, offering integrated student

support and enrichment, a positive school climate, community, family, and student engagement—administrative support for social-emotional learning, psychologists, and program materials.

The combined program will also implement strategies, interventions, and actions that support building authentic, engaging learning communities. This program will support the new Goal 1, Authentic Engagement. Targeted actions will be added to specifically address suspensions, a red indicator for African American students and Homeless students.

Action 5.12: Program 4240 (Full Svc Comm Sch Whole Child)

For the 24-25 school year, we intend to combine this program's actions, interventions, and strategies into a single Program 4220 (Whole Child Education). The combined program will implement strategies, interventions, and actions that support a rigorous, professionally led standards-based curriculum for all students, providing meaningful experiences that foster critical thinking, inspire creative self-expression, and develop a lifelong appreciation of the arts. This restructured program will support the new Goal 1, Authentic Engagement.

Action 5.13: Program 4271 (Foster/Homeless Support)

The Foster/Homeless Support program effectively increased the identification of students that can benefit from the The program's support; however, we intend to adapt this program for the 24-25 school year to provide services through Title I funding.

Action 5.14: Program 6110 (Professional Development - Innovate)

For 2024-2025, we plan to continue program 6110, but refer to it moving forward as Collaboration and Professional Development Program. This program supports the metrics for goal 3, Relentless Attention To Achievement.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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) |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

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.

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

- 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

West Contra Costa Unified School District (WCCUSD) is located in the western part of Contra Costa County, along Interstate 80 we are conveniently situated 70 miles southwest of Sacramento, 18 miles Northeast of San Francisco, and 12 miles north of Oakland. The West Contra Costa Unified School District (WCCUSD) was established in 1965 and continues to provide education programs at 55 schools serving families within the towns of El Cerrito, Richmond, San Pablo, Pinole, and Hercules, as well as the unincorporated areas of Bayview-Montalvin Manor, East Richmond Heights, El Sobrante, Kensington, North Richmond, and Tara Hills.

The district offers seven high schools, six middle schools, six K-8 schools, 31 elementary schools, eleven state preschool sites, 14 special education preschool programs, one special education assessment center, three alternative education high schools, and one virtual school supporting distance learning. Total district enrollment for the 2023-24 school year was 25,575 students. Of the total students served by the district in 2023-24, less than 1% are foster youth, and 2.13% reported as being families in transition (homeless) youth in grades K - 12. Many WCCUSD students (64.90%) are classified as socioeconomically disadvantaged. Almost a third of the students (31.68%) are English Learners (EL), and 14.82% are students with disabilities. The district serves a diverse student population where the majority of students are Latino (54.77%), followed by African American (12.14%), White (10.35%), Asian (10.89%), Filipino (4.75%), Two or More Races (6.32%), and Pacific Islander (<1%) (Source: <https://www.cde.ca.gov/ds/ad/dataquest.asp>). Two WCCUSD schools met the criteria for the new LCFF Equity Multiplier funding program in 23-24. The two schools are Greenwood Academy and Lincoln Elementary schools. The LCFF Equity Multiplier is a new state funding program providing additional funds to school sites that met the prior year's non-stability and socioeconomically disadvantaged student thresholds.

Our school district has introduced our WCCUSD Strategic Plan for the 2024-2027 school years. Our theme is "Brave Minds, Bold Leaders, Big Dreams" and we aspire to be a learner-centered community that fosters passion-driven lives. Our mission is to empower learners with the knowledge and skills necessary to choose their pathways and follow their passions with courage and confidence. Our district-adopted equity statement reflects the belief that all students can achieve at high levels of proficiency and that the effects of institutionalized racism can be mitigated. This belief is central to how equity is viewed in the West Contra Costa Unified School District. Our equity goal is

expressed in our anti-racist statement, adopted by our Board of Education Trustees: West Contra Costa School District is committed to being an anti-racist organization. Anti-racism requires active resistance to disrupt and dismantle white supremacy and a commitment to personal and professional action. WCCUSD stands against racial hatred, bias, systemic racism, and the oppression of specific groups on an individual, interpersonal, institutional, and structural level. WCCUSD understands the role of educational institutions and systems in racial inequities and works within our school district, in partnership with students, families, and our community, to challenge racism consciously, consistently, personally, and professionally.

All the actions and strategies within the LCAP and strategic plan are directly aligned towards meeting the graduate profile outcomes.

WCCUSD graduates will be,

Literate & effective communicators in a multilingual and technological world

Self-reliant, data-driven decision-makers in a data-rich world and competitive economy

Effective, empathetic civic leaders of a multicultural society

The WCCUSD theory of actions asserts that when we engage authentically by having honest & necessary conversations that wholeheartedly and inclusively center student learning and pursue racial, economic, and educational justice, and when we apply the lessons of those conversations by creating universal systems & structures that respond to voices and data closest to the classroom and apply the lessons of local data and leading research, then, we will pay relentless attention to equity, agency, and achievement, delivering on the promise of public education. The student outcomes will indicate that our young people are prepared and empowered to achieve their potential as the next generation of local and global leaders.

In West Contra Costa, we are mapping our way toward strategic implementation of this plan. The goals outlined in this plan are interdependent. They serve to inspire the implementation of exciting new techniques and highlight the foundational work of WCCUSD educators, school leaders, and classified staff that we firmly believe will be successful in supporting our students to thrive.

We are committed to transformational growth at all schools, for all students. WCCUSD seeks to provide academic opportunities that are future-focused, preserving our students' ability to thrive as our world and economy continue to change. Our Graduate Profile, Mission, Vision and Core Beliefs, hold student outcomes as our North Star. Through the realization of our goals we can build a village strong enough to interrupt inequities and invest in a generation of global leaders who truly represent and serve the diversity of our community.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

West Contra Costa Unified School District has seen some growth, and some stabilization after the tumultuous years of the Covid 19 Pandemic. Specifically, we have improved in our chronic absenteeism and our graduation rates. While we have yet to match our pre-pandemic successes, we are proud that we have implemented targeted strategies and can continue to build upon the successes.

Our climate and family engagement teams have worked closely with site leaders to create attendance campaigns. Our principals and assistant principals monitored the data in their meeting spaces and collaborated with each other around best practice and family outreach. The district also invested in adding supports through four social workers. These social workers provided targeted support for students at schools with the highest rates of absenteeism and worked with students around behavioral health and how to engage productively in classrooms. Climate coaches and other clinicians are also focused on supporting the creation of welcoming school sites, and supporting spaces that allow students to learn self regulation at school in order to minimize the need for students to miss school. Lastly, our schools function as hubs for the community. There are health services for students as well as food and clothing for those in need. We know that barriers to attendance are multi faceted and believe that our multi pronged response has created our emergent success. In the 2022-23 school year there was an eight percent reduction in chronic absenteeism. We feel confident that with continued efforts we can further reduce our rate of chronic absenteeism and improve our overall rate of attendance.

There is also moderate improvement in our academics. Our graduation rates have improved since our return to in person learning. There has been a concerted effort to create opportunities for credit recovery, particularly to make up courses that students struggled with over distance learning. These efforts have not yet transferred into improvement on our College & Career Indicators, but we know that these metrics represent four years of student learning and believe that the Pathway Programs that we continue to improve, and the continued access to Early College Credit will yield improvement in these indicators within the next year. Our K-8 students have shown growth based on the local indicator, iReady reading and math, and there were far fewer students represented in our "red indicators" in the Math and ELA CAASPP. There is a need to focus our attention on providing effective tier I instruction that is aligned to the rigor of the California State Standards for our students in ELA and Math. Ensuring that 1st time instruction is strong is a first step, followed by analysis of student achievement data to inform us on the additional interventions students need to urgently move the academic needle forward. Additionally, fully staffing our schools has continued to be a challenge that is a barrier to student growth. We continue to refine our efforts and build partnerships to increase our capacity to recruit and retain staff to support our student achievement efforts.

The reduction of suspension is a critical need. The number of suspensions increased in the 2022-2023 school year and students with disabilities, foster youth, African American students, and homeless youth were suspended disproportionately. The targeted interventions that have supported a reduction in chronic absenteeism can also support a reduction in suspension. There is a need to streamline these services and to work directly with site leaders around creating plans and interventions for students before they are excluded from school. Similarly, there is a need to reinvest in our CARE team referrals for every student who has either been suspended to prevent repeat suspensions. Refinement to our CARE process and how we evaluate the work of our School Based Climate Teams will be important to improve our work in the 24-25 school year.

In West Contra Costa, we are committed to continuous improvement and using data to refine and adjust our programs. We are proud of our gains in student achievement, and feel that it is imperative that we accelerate these gains so that all of our students are prepared to be: literate and effective communicators, self reliant and data driven decision makers, and effective empathetic civic leaders.

WCCUSD Unduplicated Pupil Percentage (UPP) is 71%. Because of our high unduplicated student enrollment, many of the services and related expenditures, which align with the goals and actions included in this LCAP, are offered to all students. We anticipate all LCAP goals and actions will improve academic outcomes for our unduplicated students as well as all district students. The Technical Assistance support we received from the Contra Costa County Office of Education led us to a deep data analysis and as a result we have identified the following

goals for the 24-27 LCAP:

Goal 1: Authentic Engagement: Build authentic, engaging learning communities by providing students access to enrichment, emotional support, and intentionally collaborating with educational partners.

Goal 2: Universal Systems & Accessible Support: Ensure each student is provided with high quality educators to foster anti-racist, inclusive, and accessible learning environments.

Goal 3: Relentless Attention To Achievement: Empower each student to graduate with the essential skills to be college and career ready in a multilingual, technology-driven world.

Goal 4: Students With Disabilities: Accelerate academic growth for Students with disabilities by providing adaptive resources to supplement programming and accelerate academic growth.

Goal 5: Targeted Intervention & Support: Accelerate academic growth and reduce disproportionate outcomes for focal student groups including: African American, Latinx (reported as Hispanic), Foster Youth, Homeless, English Language Learners, and socio-economically disadvantaged students.

Goal 6: LCFF Equity Multiplier: Lincoln Elementary School: By June 2025, Lincoln Elementary school will increase average distance from standard on the academic indicators as measured by the smarter balanced/SBAC state assessments, 3rd-8th grade, in English Language Arts/Literacy and mathematics by 5.0 points or more.

Goal 7: LCFF Equity Multiplier:Greenwood Academy: By June 2025, Greenwood Academy will have administered a baseline assessment using iReady in reading and math and see a growth in achievement of 5% from baseline to end of year.

A comprehensive list of WCCUSD red indicators by school is available using this link:

<https://docs.google.com/document/d/1z4cSP9xpGsVv99zkPeM2jOiXY107xEOU/edit?usp=sharing&oid=118206451243301922387&rtpof=true&sd=true>

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

WCCUSD receives technical assistance to better serve the needs of all our students, but in particular foster youth in the area of english language arts, mathematics, graduation rate, suspension rate, college and career as well as students with disabilities, in the area of graduation, suspension, and college and career. Both student groups received “red” ratings on the majority of California Dashboard indicators. As a district we are working closely with the Contra Costa County Office of Education to identify actions that effectively improve outcomes for these particular subgroups.

Technical support from the Contra Costa County Office of Education was ongoing and provided a professional learning community through Network meetings with other districts facing similar challenges. The

support in improvement work included the engagement of best practices in supporting improvement towards student outcomes.

Network session included topics such as:

- Deep dives into our local data using protocols to support analysis
- The use of problem of practice and root cause analysis to support understanding and planning
- The use of empathy interviews and analyzing the data from these interviews
- Analyzing the California dashboard data and 5x5 rubrics
- The process of making qualitative data measurable to support student achievement
- Stages of implementation of programs and actions to support effectiveness

This technical support has positively impacted our other innovation and improvement work for groups such as Comprehensive School Improvement schools and large scale initiatives like Community Schools.

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.

Based on the 2023-2024 California School Dashboard data, the following West Contra Costa schools have been identified for comprehensive support and improvement (CSI): Dover, EM Downer, King, and Stege Elementary Schools; Peres K-8; Betty Reid Soskin, DeJean, and Helms Middle Schools; and, John F. Kennedy High School.

Support for Identified Schools

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

WCCUSD established a monthly Community of Practice (COP) for all CSI Identified schools in an effort to provide comprehensive support focused on the creation of improvement plans and supporting collaboration around problems of practice. The COP is facilitated by leaders in the Educational Services Department in partnership with the State and Federal Department and with ongoing support from the Contra Costa County Office of Education. In some instances, team members from the Contra Costa County Office of Education participated in the sessions and in some sessions they co-facilitated. This support provided a true partnership to support our CSI schools.

Launched in January 2024, the COP was designed to empower and equip site leaders and their leadership teams through meaningful collaboration and deep learning, particularly focusing on strategies and models of Continuous Improvement such as Liberatory Design, adult learning, and change management. By identifying key areas of need, root causes, and potential solutions with innovative, transformative strategies aligned to the Science of Learning and Development, eligible schools developed CSI plans to innovate and improve, focused on substantively changing the learning experiences and outcomes for their students at their respective school sites.

Starting with effective improvement practices like Root cause analysis and Data analysis from varied and focused sources, schools were pushed to think (and do) differently and imagine possibility and transformation for their school sites. One of the most impactful opportunities that this COP engaged in was the participation of a large WCCUSD team that attended the San Diego for Carnegie Summit, High Tech High GSE's Deeper Learning 24, and to visit the Design39 Campus. This professional learning experience allowed the CSI sites to visualize what is possible when teams work intentionally together towards improvement. Following the professional conferences, school teams presented to each other the learnings they took away and would implement as part of their improvement plans for their WCCUSD schools.

Another key learning for the COP was acknowledging the symmetry between the adult and student experience so that what we do as practitioners should mirror what we want to see for our students and keeping this in mind for our adult professional learning plans. As a collective the COP made and kept commitments of leaning into continuous improvement, the use of design thinking and equity, and the continued use of the Liberatory Design model.

Within school sites much work was accomplished including:

Alignment of assessment and instruction,

Ensuring the use of high quality curriculum and observation tools,

The development of district wide systems and coherence,

The alignment of SPSA to the WCCUSD Strategic Plan and LCAP, and

Engagement with families through Parent Advisory Committees to work together on being the driver of the Family Engagement at their respective school sites

Monitoring and Evaluating Effectiveness

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

Those who directly supervise school site principals played a significant role in supporting CSI and ATSI schools, helping to ensure that staff followed the SPSA planning steps of Annual Data Review, Strategic Vision and Planning, and Alignment of Resources. Moreover, through regular site visits, classroom observations, attendance at staff professional development, and community meetings, this team and their designees supported and monitored the implementation of plans to impact for student achievement.

Furthermore, engaging in monthly Community of Practice (COP) or Networked Improvement Community (NIC) meetings allows us to closely monitor and evaluate our CSI plans and adjust as needed more quickly to support student and school improvement. Frequent data analysis and an expanded view of data to include those such as “street data”, qualitative data, and “practical” measures will allow the LEA to be more accurate in our assessment, more informed and targeted in our actions, and more successful in creating lasting change.

The progress made by site leaders of CSI and ATSI schools in meeting their goals, along with the results of the annual needs assessment, are formally presented. This presentation is a collaborative effort, with central Office leaders providing feedback and identifying key areas of support. The synthesis of this input and analysis is then integrated into the SPSA annual updates, including the CSI-specific plans, and

ultimately informs the subsequent LCAP. The summary of this annual review and the program designs are shared with parent groups biannually, in the spring and fall, further emphasizing the collaborative nature of our work.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|--|---|
| District Local Control Accountability | <p>The District Local Control Accountability Plan Parent Committee (DLCAP) comprises educational partners, including educators, parents, community partners, and district personnel. It advises the school district on LCAP expenditures, programs, and services for Low-Income English Learners and Foster Youth. DLCAP meets monthly to analyze expenditures, academic data, attendance data, suspension rates, and resource equity. The committee strives to include students' voices, thus the committee is referred to as DLCAPS with the "s" referring to students. On the following dates WCCUSD engaged the District Local Control Accountability Parent Committee in the the development of the LCAP:</p> <p>March 26, 2024 April 24, 2024 May 14, 2024 June 18, 2024 August 6th, 2024</p> <p>Meeting schedules and agendas can be found here: https://docs.google.com/document/d/1BwbBJzrFKliStm9FHHJ6nrVYZhgs8kS2QEQi4EIMwzc/edit June 18, 2024 6:30 PM - 8:30 PM</p> |
| Multilingual District Advisory Committee | The Multilingual District Advisory Committee (MDAC) comprises educational partners focused on advising WCCUSD on multilingual |

| Educational Partner(s) | Process for Engagement |
|-------------------------------------|--|
| | <p>learner achievement. On the following dates WCCUSD met with MDAC to discuss metrics and engage in the development of the LCAP:</p> <p>March 19, 2024 August 6th, 2024</p> <p>Meeting schedules and agendas can be found here: https://docs.google.com/document/d/1a1LeuNel-VaZU3N7sgAwRFmECNkSurwSEZFyL_OWy7c/edit</p> |
| African American Site Advisory Team | <p>The African American Site Advisory Team (AASAT) comprises educational partners focused on advising WCCUSD on African American achievement. On the following dates WCCUSD met with AASAT to discuss metrics and engage in the development of the LCAP:</p> <p>May 21st, 2024 August 6th, 2024</p> <p>Meeting schedules can be found here: https://drive.google.com/file/d/1N7SST8pTDOhQXARbT77-cyRfqYT7b-bs/view?usp=sharing</p> |
| Equity Multiplier | <p>Representatives from Educational Services and State and Federal Departments met with the site principal to introduce the funding, determine criteria, and review California Dashboard data and requirements for educational partnership involvement. Site administration was charged to include their instructional leadership team to support the development of their focus goal, identify their metrics, and develop their actions to improve student performance. In addition to the site Instructional Leadership Teams, sites were to present and regularly provide updates to their School Site Council (SSC). After reviewing the goals, metrics, and actions, the SSC will provide recommendations and ultimately approve the Equity Multiplier Goal with the listed actions and budget to support the action.</p> |

| Educational Partner(s) | Process for Engagement |
|--|--|
| | These educational partner engagements for equity multiplier eligible schools occurred in May and June 2024. |
| Educational Services Department | <p>Educational Services Department, including district coordinators, directors, coaches, and executive directors engaged on the restructure of programs and development of the LCAP on the following date:</p> <p>June 10, 2024 2:00 PM - 4:30 PM</p> |
| Educational Partners at large including families, community, staff, local bargaining units, students, teachers, and administrators | <p>WCCUSD engaged educational partners in the development of the LCAP. Through the use of ThoughtExchange questions, families, community, staff, local bargaining units, students, teachers, and administrators engaged in advising WCCUSD about what should be included in the mission, vision, graduate profile, caring adult profile, and conditions for learning to support the development of the LCAP and strategic plan. Town hall meetings were held on the following dates:</p> <p>LCAP Town Hall Meeting: Challenge 2027 Oct 26, 2023 5:30 PM Oct 30, 2023 5:30 PM November 2, 2023 6:00 PM</p> |
| School Administrators | <p>An LCAP development survey was provided to school administrators during a regularly scheduled principal's meeting to gather feedback regarding priorities for the development of the district LCAP. The survey was administered on the following date:</p> <p>February 2, 2024</p> |
| Student Groups | <p>A student Summit comprising of WCCUSD Middle School and High School students from all across the district was convened to gather feedback from students regarding graduate profile, caring adult profile, and conditions for learning to support the development of the</p> |

| Educational Partner(s) | Process for Engagement |
|---|--|
| | <p>LCAP and strategic plan. This WCCUSD Student Summit was held on the following date:</p> <p>November 2, 2023</p> |
| SELPA | <p>WCCUSD engaged with the SELPA staff and SELPA director in the development of the LCAP for all areas of the LCAP and in particular for the development of goal 4 which is focused on special education students. Meetings were held on the following dates:</p> <p>June 10, 2024 July 15, 2024</p> |
| Dual Language Immersion (DLI) Parent Advisory Committee | <p>Dual Language Immersion (DLI) Parent Advisory Committee comprises educational partners focused on advising WCCUSD on Dual Language Immersion achievement. On the following dates WCCUSD met with the DLI PAC to discuss metrics and engage in the development of the LCAP:</p> <p>May 21, 2024 August 6th, 2024</p> |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

During the 2024-25 LCAP development process WCCUSD collected a wide variety of educational partner feedback. While not a comprehensive list, the following feedback themes were incorporated into the adoption of the LCAP during this process:

- Centering and strengthening relationships to increase academic student performance
- Improving communication and accessibility to information via district websites and text messaging/two-way communication platforms
- Improving data transparency with parents and community around individual, school, and district student achievement data
- EduClimber will provide the district with intervention tracking and monitoring tools for student supports
- Redistribution of resources to help 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 including training/capacity building
- Increase Family and Community Engagement Office support for establishment of site-level PACs and SSCs
- Use the Interim ELPAC as progress monitoring tool for English Learner students

Include assessments to reflect and inform DLI students' biliteracy trajectory
Monitor A-G progress for African American Students
Staff training are essential for improving learning conditions for students
Recruitment and retention of staff that is reflective of the community
Interventions to support increased learning opportunities and increased academic achievement

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 1 | Authentic Engagement: Build authentic, engaging learning communities by providing students access to enrichment, emotional support, and intentionally collaborating with educational partners. | Broad Goal |

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 1 was created because we believe that all students must feel safe, connected, and engaged, to learn effectively. Ensuring a secure and supportive school environment is essential for academic success and overall well-being. We also believe that academic growth cannot occur without focusing on whole-child supports and creating systems that address students' social, emotional, and mental health needs.

Our goal emphasizes the importance of implementing multi-tiered systems of support for social, emotional, and mental health functioning, as well as behavior support. We understand the need to effectively communicate and collaborate with educational partners, families, community members, and students to create the best possible learning conditions.

We recognize we have not accelerated outcomes for historically underserved youth, and we are strategically aligning initiatives to provide access to resources that support families and students. The Community Schools Grant, which we have received, supports the implementation and expansion of a framework that integrates academics, health and social services, youth and community development, and community engagement. This approach aims to improve student learning, strengthen families, and build healthier communities through pillars such as integrated student support, family and community engagement, collaborative leadership, and expanded learning opportunities. These supplemental resources are crucial to meeting our goals. As such, actions and expenditures are aligned with the pillars of the Community Schools framework. Community schools funding and a Mental Health support grant has enabled us ensure that this strategy is robust across funding streams. By prioritizing these elements, WCCUSD will create a nurturing, safe, and effective educational environment where every student has the opportunity to succeed.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 1.1 | Parent and Family Engagement Questionnaire. Source: CDE Priority 3A, 3C Building Partnership for student outcomes - currently rated 2/5 | 2022-2023 2/5 on perception rubric | | | Increase to 4/5 on perception rubric | |
| 1.2 | Middle School dropouts Source: CALPADS report 8.1B Priority 5C | 2022-2023 Total # of Recorded Dropouts: 8 African American: 2 Asian: 0 Filipino: 1 Hispanic: 3 White: 2 UPC Student Group: EL: 3 Foster Youth: 0 SED: 5 SWD: 0 | | | Decrease Total # of Recorded Middle Schools by 75% | |
| 1.3 | High school dropout rate Source: DataQuest Priority 5D | 2022-2023 Total Recorded Dropouts: 10.1% AA:12.2% Asian: 2.2% Filipino: 0% Hispanic: 12.5% More than two: 8.5% White: 6.9% | | | Decrease Recorded High School dropouts by 30% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | UPC Student Group: EL:18.1% FY: 37.5% SED: 11.7% SWD: 17.2% | | | | |
| 1.4 | Expulsion Rate DataQuest, CDE Priority 6B - School Climate | 2022-2023 Total # of Students: 5 African American: 1 Hispanic: 4 | | | Decrease expulsion rate will be by 15%. | |
| 1.5 | Combined Attendance Rate Source: PowerSchool data Priority 5A - Pupil Engagement | 2022-2023: Elementary + Secondary= 90.97% Continuation= 90.95% | | | Increase attendance rate by 6% | |
| 1.6 | Chronic Absenteeism Source: CA Dashboard Priority 5B - Pupil Engagement | 2022-2023 ALL: 34.2%, declined 8.2% AA: 44.10%, declined 10.5% Asian: 17.20%, declined 4.6% Filipino: 21.90%, declined 6% Hispanic: 40.20%, declined 10.3% Two or More: 26.50%, declined 3.2% | | | Decrease Chronic Absenteeism by 15% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---------------------------------|----------------------------------|
| | | White: 21.10%, declined 1.1% UPC Student Group: EL: 38.50%, declined 10.3% FY: 35.10%, declined 30.1% SED: 40.90%, declined 10.3% SWD: 43.7%, declined 7.8% | | | | |
| 1.7 | Suspension Rate CA Dashboard. Priority 6A - School Climate | 2022-2023 ALL: 4.8%, increased 0.7% AA: 11.9%, increased 1.3% Asian: 1.6%, maintained -.2% Filipino: 1.8%, increased 0.3% Hispanic: 4.5%, increased 1.0% Two or More: 3.7%, increased 0.8% White: 3%, increased 0.4% UPC Student Group: EL: 4.8%, increased 1.2% FY: 14.20%, increased 2.6% | | | Decrease suspension rate by 15% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | SED: 5.9%, increased 0.9% SWD: 8.6%, increased 8.65 | | | | |
| 1.8 | Communication with parents Source: California Survey System (CaSCHLS) Parent Survey Priority 3A: Parental Involvement Priority 3B: Participation of UPP Priority 3C: Participation of Exceptional Needs Students | 22-23 CaSCHLS data % Parental Involvement % Participation of UPP % Participation of Exceptional Needs students | | | Increase by 5% from baseline | |
| 1.9 | Student perception of school connectedness Source: California Survey System (CaSCHLS) Student Survey Priority 6C: School Climate | 2022-23 Percent of respondents reporting "Agree" or "Strongly Agree" Grade 3: 68% Grade 4: 62% Grade 5: 57% Grade 6: 56% Grade 7: 49% Grade 8: 44% Grade 9: 46% Grade 10: 43% Grade 11: 45% Grade 12: 45% | | | Student perception of school connectedness results will improve to the following percent responding "Agree/Strongly Agree": Grade 3: 83% Grade 4: 77% Grade 5: 72% Grade 6: 71% Grade 7: 64% Grade 8: 59% Grade 9: 61% Grade 10: 58% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | Race/Ethnicity, 3-12 Average: AA: 45.9% Asian: 55.2% Native Hawaiian/PI: 62.5% Hispanic: 50.8% 2 or More Races: 52.9% White: 56.5% American Indian/Alaska Native: 59.5% | | | Grade 11: 60% Grade 12: 60% | |
| 1.10 | Student perception of meaningful participation at school Source: California Survey System (CalSCHLS) Student Survey Priority 6C: School Climate | 2022-2023 Percent of respondents reporting “Agree” or “Strongly Agree” Grade 3: 43% Grade 4: 38% Grade 5: 31% Grade 6: 32% Grade 7: 24% Grade 8: 20% Grade 9: 24% Grade 11: 24% Race/Ethnicity, 3-12 Average: AA: 31.3% Asian: 28.1% Native Hawaiian/PI:41.5% Hispanic: 28.2% 2 or More Races:27.6% White: 27.1% | | | Student meaningful participation results will improve to the following percent responding “Agree/Strongly Agree”: Grade 3: 58% Grade 4: 46% Grade 6: 57% Grade 7: 39% Grade 8: 35% Grade 9: 39% Grade 11: 39% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | American Indian/Alaska Native: 42% | | | | |
| 1.11 | Student perception of social and emotional learning supports at school. Source: California Survey System (CaSCHLS) Student Survey Priority 6C: School Climate | 2022-2023 Percent of respondents reporting "Agree" or "Strongly Agree" Grade 3: 70% Grade 4: 65% Grade 5: 59% Grade 6: 56% Grade 7: 68% Grade 8: 67% Grade 9: 24% Grade 10: 22% Grade 11: 24% Grade 12: 25% Race/Ethnicity, 3-12 Average: AA: 60% Asian: 69% Native Hawaiian/PI: n/a Hispanic: 56% White: 60% American Indian/Alaska Native: n/a | | | Student social and emotional learning support results will improve to the following percent responding "Agree/Strongly Agree": Grade 3: 85% Grade 4: 80% Grade 5: 74% Grade 6: 71% Grade 7: 83% Grade 8: 82% Grade 9: 39% Grade 10: 37% Grade 11: 39% Grade 12: 40% | |
| 1.12 | Graduation Rate CA Dashboard Priority 5E - Graduation Rate | 2022-2023 ALL: 83.8%, maintained -0.3% AA: 82.1%, maintained -0.5% | | | Increase Graduation Rate by 6% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---------------------------|----------------------------------|
| | | Asian: 93.3%, declined 3.6% Filipino: 95.5%, declined 3.5% Hispanic: 80.3%, Increased 1.3% Two or More: 86.5%, declined 4.9% White 88.5%, maintained -0.3% UPC Student Group: EL: 70.7%, Maintained -0.3% SED: 81.3%, Maintained -0.6% FY: Declined 6.7% SWD: 56.9%, Declined 5.1% | | | | |
| 1.13 | The number of public facing student performances across the district annually | 24-25 Collect baseline data | | | | |
| 1.14 | The number of district sponsored parent empowerment workshops and the attendance at each | 24-25 Collect baseline data | | | | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|---|----------------|--------------|
| 1.1 | Positive School Culture & Climate | <p>In order to effectively address our red indicators which include reducing suspensions for African American students, foster youth, and students with disabilities, as well as improving our graduation rate for foster youth and students with disabilities we have designed a series of actions to engage both students and educational partners.</p> <p>Through program 3110 - Positive School Culture & Climate, we strive to create engaging learning environments, and provide necessary support systems to students and families. We will focus on ensuring that parents receive robust communication, that all students attend school, and that students have access to vital mental and behavioral health services. Further, we will continue to address discipline disproportionality by implementing alternatives to suspensions and targeted interventions, ensuring fair and equitable discipline for all students. We believe that by targeting supports for our students that are furthest from meeting the goal we will create equitable outcomes for the entire system. in coordination with our county office of education through technical assistance and designed a series of strategies to engage students and families.</p> <p>Strategy 1 - Feedback and Communication</p> | \$4,998,689.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>To ensure timely and accurate communication district staff will ensure that there is both access and utilization of communication and feedback platforms and the California Health Kids Survey. A clear and cadence of communication to families ensures that families have the ability to support their students' education. We will ensure that staff are trained in using these platforms effectively and monitor both the cadence of communications sent and how many recipients open the communications. These platforms, along with the administration of the California Healthy Kids Survey will provide high level communication and feedback. This must be augmented with targeted outreach to families who are not opening district communication to ensure access and updated contact information with an emphasis on targeted outreach to families of focal student groups.</p> <p>Strategy 2 - Social Emotional Learning To increase social emotional learning support, feelings of connectedness, and meaningful participation, the Office of School Climate will offer two evidence based SEL curricula to all schools, accompanied by professional development to support implementation. School Climate Teams will continue to meet and will be provided with planning and professional development focused on each school's School Plan for Student Achievement (SPSA) goals, indicators from the Tiered Fidelity Index (TFI) walkthroughs, and other identified needs. These strategies are funded by Program 3110 and community schools funding.</p> <p>Strategy 3 - Tiered Support To ensure students receive the appropriate services and supports beyond the classroom we will build a uniform CARE team referral process and training for school site staff around running effective CARE teams. CARE teams will meet and analyze student data to connect students to school based supports. When the school based supports are not sufficient, they will reach out to the Positive Climate team in the district for additional support. Through grant funding, district staff have been able to add 6 clinicians to an existing 4 Social Workers. Similarly, sites with high levels of disproportionality in student outcomes have been identified to receive Climate Coaches. This strategy is funded through program 3110 and the additional staff are funded through the Community Schools Grant. The are funded through Program 3110 and augmented by the Community Schools.</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| | | <p>Strategy 4 - Climate Coaching In order to strategically align resources to reduce the disproportionality of suspension, the Office of School Climate will conduct Tiered Fidelity Inventory (TFI) Walkthroughs at all schools in collaboration with Community Schools Directors. We will provide support for schools as they form climate teams through professional development and individual coaching for Community School Directors (CSDs) and administrators. Additionally, we will identify targeted school sites to engage in professional learning related to alternatives to suspension and multi-tiered systems of support. In collaboration with community schools funding, we will fund a district behaviorist to support tiered coaching for staff and administrators. Evidence-based alternatives to suspension programming will be implemented by school staff, supported by professional development focused on restorative practices, proactive classroom management, de-escalation, and understanding how trauma impacts behavior and learning.</p> <p>Strategy 5 - Attendance & Enrollment Campaign In order to improve overall attendance rates by 2%, we will implement several key actions. The Office of School Climate staff will train and build the capacity of school staff for tiered attendance outreach efforts, focusing on targeted sites. The School Attendance Review Team (SART) manual will be revised to ensure coordinated processes across the district. Positive School Climate attendance technicians will support daily, weekly, and monthly outreach to parents to address attendance issues. Additionally, we will design incentive and recognition programs for students who demonstrate perfect or improved attendance, both district-wide and at individual school sites through targeted attendance awareness campaigns.</p> | | |
| 1.2 | Parent Engagement & Volunteer Outreach | <p>In order to effectively address our red indicators which include reducing suspensions for African American students, foster youth, and students with disabilities, as well as improving our graduation rate for foster youth and students with disabilities we have designed a series of strategies to engage students and families.</p> | \$664,025.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>Through program 3120 - Parent engagement and volunteer outreach, we seek to build thoughtful parent communication, community input, and build the capacity of staff to involve the community in creating caring schools. These strategies have been developed in coordination with the technical assistance provided by the Contra Costa Office of Education.</p> <p>Strategy 1 - Communication & Software support To increase feelings of connectedness among students we need the physical partnership of families on campus. The district will support ease of access to allow all educational partners a process to become badged volunteers to support any and all WCCUSD schools to thrive. Through this strategy, all volunteers will have access to get easily fingerprinted through the Parent Volunteer LiveScan and Database to conduct and house background screening for parent volunteers. Student and Family Communication Schools will utilize ParentSquare to implement two way communication processes that are clear to families and encourage timely mutual exchange of information. WCCUSD schools and district values timely communication and in the language of preference for our families. We will ensure that our communications are provided in multiple languages and the use of technology to enhance meetings by providing simultaneous interpretation to support process and community building.</p> <p>Strategy 2 - Parent Capacity Building The District will host five parent capacity building workshops annually, including the annual Parents as Partners and Leaders Conference and targeted parent workshops to build authentic partnerships between parents and our district to close the opportunity gap for Special Education, English Language Learner, Foster Youth, Families in Transition, and African American families in the areas of behavior, socio-emotional well-being and attendance, academic proficiency, and middle, high school, and college and career readiness. This will be supported by the LCAP with funding for supplies, the coordinator of Community Engagement who will lead much of the work, babysitting, and outreach software. Other funding sources will include Title 1 and Community Schools.</p> <p>Strategy 3 - School Community Outreach Workers (SCOW)</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------|---|----------------|--------------|
| | | <p>SCOWs will be provided to Title I elementary schools and will be responsible for supporting the operations of family events, including the development and distribution of monthly calendars with information on events, workshops, volunteer opportunities, and conducting targeted outreach strategies to subpopulations furthest from proficiency. School Community Outreach Workers will also be responsible for tracking and submitting attendance for family events and parent usage of ParentSquare to ensure that the district can monitor equitable access to information. School Community Outreach Workers support with outreach to all families to ensure that they have an equal opportunity to participate in Parent Advisory Committees (PACs). This includes SSC, ELAC, and AAPAC.</p> | | |
| 1.3 | Whole Child Education | <p>In order to effectively address our red indicators which include reducing suspensions for African American students, foster youth, and students with disabilities, as well as improving our graduation rate for foster youth and students with disabilities we have designed a series of strategies to engage students and families.</p> <p>Through program 4240 - Whole Child Education, we strive to create engaging learning environments, and provide students with creative outlets, to invite the community to celebrate our students, and to ensure that there are both SEL and crisis supports readily available on school campuses. These strategies have been developed in coordination with the technical assistance provided by the Contra Costa Office of Education.</p> <p>Strategy 1 - Visual and Performing Arts Programs (VAPA) The district VAPA Coordinator ensures that all students have access to a well rounded arts education. And, that students with particular interest or talent in the arts are able to access specialized programs as they advance through WCCUSD schools. For some students, this experience begins in our elementary music program and ends in specialty band programs. For others, it allows them experience a wide variety of arts from theater, traditional art to digital media classes. Our LCAP funded VAPA director oversees all of the Visual and Performing Arts programs in the district. He coordinates the work of Elementary Music Teachers, supports the</p> | \$3,209,675.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>materials and supplies budgets for all VAPA teachers, and ensures that our instruments are regularly prepared, and that our music teachers at the secondary level receive stipends for the countless after school hours they spend with our students. He ensures that VAPA teachers have "job alike" opportunities and access to Professional Development and Support. The Coordinator position and the repair and supplies, as well as access to VAPA education at each school are LCAP funded. These strategies are supplemented by Prop 28 funding as this funding source has allowed the district to expand the VAPA program. Our VAPA strategies are also in line with the fourth pillar of Community Schools: expanded time and opportunities. We believe that the creative outlets provided by students help them to learn to think creatively, to express themselves effectively, and to engage in school. The critical thinking skills students gain in VAPA are transferable across content areas, and for many students provide and emotional outlet and an opportunity to celebrate their skills.</p> <p>Strategy 2 - Performing Arts - Theater Managers Our world class theaters are run by highly skilled Theater Managers who not only support student events, but teach students how to run the equipment and technology that . These spaces allow a space for communities to gather and celebrate student performances, for student performances which are the culminating activities of music and theater classes. There are four theaters across the district that meet a professional VAPA standard. These spaces are used by students across the district, and Theater Managers. Theater managers book the theater space, and then run the technology for school based and community events. These technical positions funded in the LCAP are critical to ensuring that students have spaces in which they can perform and share their talents with the community and also support our second and fourth of community schools pillars: family and community engagement, and extended time and learning opportunities.</p> <p>Strategy 3 - Access to Wellness Services Wellness services are a critical strategy in program 4240, and the services in this program align closely with those outlined in program 3110. WCCUSD has provides access to wellness centers at all secondary schools. The LCAP funds support Community School Directors and some</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>of the contracted services within our wellness centers. Additionally, these funds pay for the Director & Coordinator of Family and Community Engagement. These centrally funded people coordinate the work of Community Schools Directors, monitor student outcomes, and are also used as matching funds for the Community Schools Grants. These staff support the first two community schools pillars which include: integrated student support, and family and community engagement.</p> | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | Universal Systems & Accessible Support: Ensure each student is provided with high quality educators to foster anti-racist, inclusive, and accessible learning environments. | Broad Goal |

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

WCCUSD believes that access to caring and knowledgeable teachers is at the core of providing a high quality education. This goal is written to ensure that we explicitly create programs to recruit effective teachers that align to our profile of a caring adult, invest in their professional development, and retain them. In today's educational landscape, we face chronic teacher shortages and we have to be proactive in creating recruitment opportunities as well as recruitment partnerships.

Strong support for teachers, particularly those who are early in their career, is a key strategy to retain teachers in WCCUSD long term. Some support is provided by using supplemental concentration funding to fund additional teachers. This ensures students have access to a wide variety of programs, and that teachers can be placed in programs for which they are professionally passionate. WCCUSD is also unique in that we offer our own Teacher Induction Program (TIP), and teachers who work with us are able to “clear their credentials” free of cost. Through the TIP program, we can offer standardized professional development to all new teachers. We can ensure that they understand anti racist principals, as well as research based best practice to support student achievement for our students.

Filling all teacher vacancies continues to be a challenge, and staff across the district is working tirelessly and creatively to bring the best teachers to the students of WCCUSD. We know that we must often recruit novice teachers, and/or teachers who are still working on their credentials in order to staff our schools. Thus, we are strategic in how we can continue to support the people we hire. We care deeply about reducing the turnover of teachers and ensuring that every student looks forward to attending school with caring adults.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 2.1 | Teacher absences, excluding PD days Source: eschool Priority 1A, 1B | 2022-2023: 15,910 days of absence | | | Decrease by 15% from district-wide baseline data | |
| 2.2 | Teacher Retention Source: HR Retention report Priority 1A, 1B | 2022-2023 66% | | | 80% of teachers will be retained year-to-year | |
| 2.3 | Teacher Experience: the number of staff with 3+ years of teaching experience Source: HR Seniority Report Priority 1A, 1B | 2022-2023: 84% | | | Increase percentage of staff with 3+ years of teaching experience by 9% | |
| 2.4 | Teaching Assignment Monitoring Outcomes by Full-Time Equivalent Source: Dataquest, CDE Priority 1A, 1B | 2021-2022 Total # Teaching FTE: 1,362.2 Clear: 78% Out-of-Field (lacking subject matter competence): 3.3% Intern: 2.9% Ineffective (Short Term/Sub Permits): 9.9% Incomplete: 5.5% | | | Maintain 100% appropriately assigned and fully credentialed teachers district-wide | |
| 2.5 | SBAC, Math Source: CA Dashboard | 2022-2023 | | | Increase average distance from | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| | Priority 4A | <p>ALL: -86.8 DFS, increased 6.3 AA: -133.6 DFS, increased 12.2 Asian: 23.1DFS, increased 8.2 Filipino: -26 DFS, increased 8.7 Hispanic: -115.5 DFS, maintained 2.6 Two or More: -29.6 DFS, increased 8.8 White: -16.8 DFS, increased 5.2</p> <p>UPC Student Group: EL: -129.5 DFS, declined 6.3 SED: -113.5 DFS, increased 6.2 FY: -188.7 DFS maintained 1.8 SWD: -159.8 DFS, increased 8.8</p> | | | standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in Math by 15.0 points or more | |
| 2.6 | SBAC, ELA Source: CA Dashboard Priority 4A | <p>2022-2023</p> <p>ALL: -53.7 DFS, increased 3.1 AA: -89.2 DFS, increased 13.6 Asian: 4.5 DFS, increased 5.9 Filipino: 10.7 DFS, maintained 2.9</p> | | | Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in English Language Arts/Literacy by | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--------------------------------|----------------------------------|
| | | <p>Hispanic: -84.2 DFS, declined 3.7 Two or More: -56.9 DFS, increased 5 White: 20.4 DFS, increased 14.6</p> <p>UPC Student Group: EL: -107.5 DFS, declined 10 SED: -82.7 DFS maintained -0.3 FY: -144.8 DFS, increased 3.8 SWD: -129.2 DFS, increased 8.6</p> | | | 15.0 points or more | |
| 2.7 | Graduation Rate Source: CA Dashboard Priority 5E | <p>2022-2023</p> <p>ALL: 83.8%, maintained -0.3% AA: 82.1%, maintained -0.5% Asian: 93.3%, declined 3.6% Filipino: 95.5%, declined 3.5% Hispanic: 80.3%, Increased 1.3% Two or More: 86.5%, declined 4.9% White 88.5%, maintained -0.3%</p> <p>UPC Student Group:</p> | | | Increase graduation rate by 6% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|--|----------------|----------------|---------------------------|----------------------------------|
| | | EL: 70.7%, Maintained - 0.3% SED: 81.3%, Maintained -0.6% FY: Declined 6.7% SWD: 56.9%, Declined 5.1% | | | | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| 2.1 | Additional Staff for Identified schools with high % UPC | In order to effectively address our red indicators which include improving English Language arts outcomes for our Hispanic/Latinx/Language Learners, and Students with Disabilities; improving math outcomes for | \$6,281,867.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|--|-----------------|--------------|
| | | <p>Foster Youth, Hispanic/Latinx, and Language Learners; and, improving our graduation rate for foster youth and students with disabilities we have designed a series of strategies to recruit and retain staff in service of student achievement.</p> <p>Through program 1760 - Additional Staff for Identified schools with a high % UPP, we strive to provide additional staffing to our highest needs schools in order to to improve student achievement.</p> <p>Strategy 1 - Tailoring Instruction for our UPC Provide an additional number of staff who provide direct services to students at schools with a high concentration of foster youth, English Learners, and low-income students. The primary purpose of these additional staff will be to provide greater access to high-quality instruction for unduplicated students. The additional teaching staff allows students to access a wide variety of programming to meet both their interests and their academic needs. This strategy is in accordance with Education Code 42238.2.</p> | | |
| 2.2 | Employee Recruitment & Retention | <p>In order to effectively address our red indicators which include improving English Language arts outcomes for our Hispanic/Latinx/Language Learners, and Students with Disabilities; improving math outcomes for Foster Youth, Hispanic/Latinx, and Language Learners; and, improving our graduation rate for foster youth and students with disabilities we have designed a series of strategies to recruit and retain staff in service of student achievement.</p> <p>Through program 2315 - Employee Recruitment and Retention, we have considered support needed to recruit new teachers and to retain them in the profession. These strategies have been created with support of the County Office of Education through Technical Assistance.</p> <p>Strategy 1 - Teacher Induction Program All teachers in the State of California are required to clear their preliminary credential. However, most teachers have to pay the cost to clear their</p> | \$18,876,593.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>credential. This cost is often an undo burden for new teachers who are often also paying of student loans, and are still lower on the salary schedule. Our ability to offer an "in house", cost free induction program is a huge recruitment tool. It offsets the salary of new teachers as a fringe benefit. Additionally, it creates an opportunity for the district to provide streamlined professional development to new teachers and teacher mentors. This professional development is tailored to the needs of new teachers, and includes training in anti racist pedagogy that is critical for professionals who serve historically underserved populations. This need is amplified by the fact that the majority of our staff are not representative of our students. The ability to provide professional development, anti racist and best practice driven, to teachers and stipends to the teachers who mentor our newest staff members helps to ensure that we can set a clear standard of excellence for the adults who serve our students who are fully certified to serve students.</p> <p>Strategy 2 - Competitive Salary Recruiting and retaining quality staff is essential for improving learning conditions for students. The ability to offer and maintain a competitive total compensation package for teachers allows our district to recruit quality educators to serve our students. Staffing all schools is a priority to ensure the basic conditions of learning are met. In addition, training new staff and supporting the growth of new teachers is critical to the development of our instructional programming. It also helps to ensure that our vacancies are filled, which removes the burden of subbing from our staff and helps us to retain them in the profession. This program allows for competitive recruitment and training to ensure quality educators across the district for all schools.</p> <p>Strategy 3 - Teach for America In order to support filling vacancies, the district continues to contract with Teach for America. Teach for America recruits teaching candidates (largely recent college grads) who have demonstrated excellence in leadership. Once selected, these candidates become "intern teachers." Intern teachers serve as full time teachers and earn their teaching credentials simultaneously. The working philosophy of Teach for America is that people who demonstrate excellent leadership have the initiative and work</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>ethic to learn how to teach and show emergent excellence as a new teacher at the same time. While the district acknowledges that the goal is to staff classrooms with experienced teachers, we also acknowledge that Teach for America teachers bring enthusiasm and passion to our schools and the contract with Teach for America is critical to filling vacancies.</p> | | |
| 2.4 | | | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | Relentless Attention to Achievement: Empower each student to graduate with the essential skills to be college and career ready in a multilingual, technology-driven world. | Broad Goal |

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

WCCUSD believes all students can achieve high levels of proficiency and that high-quality, and that rigorous instruction can mitigate the effects of institutionalized racism. Our Relentless Attention to Achievement goal ensures all students receive instruction aligned to California state content standards and curriculum frameworks, with access to programs like Dual Immersion, Advanced Placement, International Baccalaureate, and Career Technical Education. These programs are learner-centered, provide real-world critical thinking opportunities, and align with WCCUSD’s graduate profile, helping students gain essential, academically rigorous, and globally competitive skills. Strong instruction in early literacy and numeracy provides the foundation for education, enabling students to become self-directed learners and access advanced opportunities. WCCUSD offers Dual Language Immersion (DLI) programs in Mandarin and Spanish for K-8 education. As students advance, we offer 24 career-oriented pathways across 12 industries and opportunities for early college credit through dual enrollment, concurrent enrollment at Contra Costa College, and IB/AP coursework. All high school courses are A-G aligned, with College & Career counselors available to guide students in course selection and career planning. Despite small gains in literacy, mathematics, and graduation rates in the post-COVID era, we must intensify our efforts to meet student needs. This includes creating effective standards-aligned Tier 1 instruction, data-driven decision-making, and a multi-tiered system of academic, behavioral, and social-emotional support. By refining and improving our student programs and all content area instruction, we will create equitable outcomes for all students. Through these efforts, we aim to build a strong community capable of interrupting inequities and investing in a generation of global leaders who represent and serve our diverse community. The following collective actions and strategies are funded through LCAP and various state and federal grants.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 3.1 | CTE and A-G course Completer (Met Both) Source: DataQuest, CDE Priority 4C, 4D | 2022-2023 ALL:12.8% AA: 8.5% Asian:19.6% Filipino:20.1% Hispanic:12.1% Two or More:12.2% White:12.3% UPC Student Group: EL:6.8% SED:13.3% FY: .05% SWD:15.0% | | | Increase the percentage of students who met both CTE and A-G criteria by 9% | |
| 3.2 | ELPAC ELPI Level Source: CA Dashboard Priority 4E | 2022-2023 40% of All EL Students progressed 1 English Learner Progress Indicator (ELPI) level Level 1: 33.02% Level 2: 30.25% Level 3: 27.18% Level 4: 9.56% | | | Increase the percentage of students moving up at least 1 ELPI level by 9% | |
| 3.3 | SBAC, ELA average distance from standard (DFS; points above or below standard) Source: CA Dashboard Priority 4A | 2022-2023 ALL: -53.7 DFS, increased 3.1 AA: -89.2 DFS, increased 13.6 Asian: 4.5 DFS, increased 5.9 | | | Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | <p>Filipino: 10.7 DFS, maintained 2.9 Hispanic: -84.2 DFS, declined 3.7 Two or More: -56.9 DFS, increased 5 White: 20.4 DFS, increased 14.6</p> <p>UPC Student Group: EL: -107.5 DFS, declined 10 SED: -82.7 DFS maintained -0.3 FY: -144.8 DFS, increased 3.8 SWD: -129.2 DFS, increased 8.6</p> | | | state assessments in English Language Arts/Literacy by 15.0 points or more | |
| 3.4 | SBAC, Math average distance from standard (DFS; points above or below standard) Source: CA Dashboard Priority 4A | <p>2022-2023</p> <p>ALL: -86.8 DFS, increased 6.3 AA: -133.6 DFS, increased 12.2 Asian: 23.1DFS, increased 8.2 Filipino: -26 DFS, increased 8.7 Hispanic: -115.5 DFS, maintained 2.6 Two or More: -29.6 DFS, increased 8.8 White: -16.8 DFS, increased 5.2</p> | | | Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in mathematics from by 15.0 points or more | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | UPC Student Group: EL: -129.5 DFS, declined 6.3 SED: -113.5 DFS, increased 6.2 FY: -188.7 DFS maintained 1.8 SWD: -159.8 DFS, increased 8.8 | | | | |
| 3.5 | UC/CSU eligible A-G Eligibility (Grads & Non-Grads) Source: Dataquest, CDE Priority 4B - Pupil Achievement | 2022-2023 ALL: 39.0% AA: 26.1% Asian: 63.4% Filipino: 70.9% Hispanic: 30.4% Two or More: 47.3% White: 56.6% UPC Student Group: EL:16.3% SED: 11.7% FY: 5% SWD: 11.7% | | | Increase the percentage of Students with UC/CSU eligible A-G credits by 9% | |
| 3.6 | Graduation Rate Source: CA Dashboard Priority 4H | 2022-2023 ALL: 83.8%, maintained -0.3% AA: 82.1%, maintained -0.5% Asian: 93.3%, declined 3.6% Filipino: 95.5%, declined 3.5% | | | Increase Graduation Rate by 6% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| | | <p>Hispanic: 80.3%, Increased 1.3%</p> <p>Two or More: 86.5%, declined 4.9%</p> <p>White 88.5%, maintained -0.3%</p> <p>UPC Student Group: EL: 70.7%, Maintained - 0.3%</p> <p>SED: 81.3%, Maintained -0.6%</p> <p>FY: Declined 6.7%</p> <p>SWD: 56.9%, Declined 5.1%</p> | | | | |
| 3.7 | College/Career Ready Source: California Dashboard College/Career indicator Priority 8 | <p>2022-2023</p> <p>ALL: 34.1%</p> <p>AA: 18.1%</p> <p>Asian: 58%</p> <p>Filipino: 60.4%</p> <p>Hispanic: 27.3%</p> <p>Two or More: 36.1%</p> <p>White: 50.9%</p> <p>UPC Student Group: EL: 12.9%</p> <p>FY: 5.9%</p> <p>SED: 27.9%</p> <p>SWD: 9.1%</p> | | | Increase College/Career Preparedness by 9% | |
| 3.8 | Advanced Placement Exams (AP) students with scores of 3 or higher | <p>2022-2023</p> <p>Total taking AP Exams = 1,393</p> | | | Increase the percentage of students scoring 3 or higher by 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | Source: College Board Priority 4G | Total scoring 3 or higher = 656 ALL: 28.31% AA: 0.78% Asian: 6.47% Hispanic: 9.84% Two or More:2.42% White: 7.12% | | | | |
| 3.9 | Reclassification Rate Source: Data Quest, CDE Priority 4F | Reclassification Rate: 28.8% | | | Reclassification Rate will increase by 9% | |
| 3.10 | CTE Pathway Completer Source: DataQuest, CDE Priority 4D | 2022-2023 ALL: 18.1% AA: 13% Asian: 26.8% Filipino: 22.4% Hispanic: 18.3% Two or More Races: 16.2% White:14.5% SPED:14.5% UPC Student Group: EL: 13.3% FY: .10% SED: 19.3% SWD: 8.2% | | | Increase the percentage of students who complete CTE pathway by 9%. | |
| 3.11 | A-G Eligibility Source: DataQuest, CDE | 2022-2023 ALL39% | | | Increase the percentage of | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | Priority 4D | AA: 26.1% Asian: 63.4% Filipino: 70.9% Hispanic:30.4% Two or More: 56.6% White: 56.6% UPC Student Group: EL16.3% FY:.50% SED:31.9% SWD: 11.7% | | | students who are A-G Eligible by 9% | |
| 3.12 | SBAC, English Language Arts/Literacy for Grade 11 Percent who exceeded Standards Source: CA Dashboard Priority 4H | 2022-2023 ALL: 32.5% AA: 30.52% Asian: 69.42% Filipino: 69.23% Hispanic: 43.39% Two or More: 40% White: 65.32% UPC Student Group: EL: 30.62% FY: No score less than 11 students SED: 41.85% SWD: 12.57% | | | Increase the percentage of Grade 11 students who exceeded Standards in ELA by 9% | |
| 3.13 | SBAC, Mathematics for Grade 11 Percent who exceeded Standards Source: CA Dashboard Priority 4H | 2022-2023 ALL: 17.64% AA: 8.62% Asian: 36.02% Filipino: 13.5% | | | Increase the percentage of Grade 11 students who exceeded Standards in | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | Hispanic: 8.62% Two or More: 24.39% White: 36.64% UPC Student Group: EL: 7.49% FY: No score less than 11 students SED: 12.59% SWD: 2.3% | | | mathematics by 9% | |
| 3.14 | SBAC, ELA percent proficient for all students Source: CA Dashboard Priority 4A | 2022-2023 ALL: 32.5% AA: 20.38% Asian: 52.47% Filipino: 56.72% Hispanic: 21.49% Two or More: 52.2% White: 59.53% UPC Student Group: EL: 4.71% FY: 5.26% SED: 21.91% SWD: 9.51% | | | Increase the percentage of students who exceeded Standards in ELA by 9% | |
| 3.15 | SBAC, Math percent proficient for all students Source: CA Dashboard Priority 4A | 2022-2023 ALL: 22.36% AA: 9.37% Asian: 43.12% Filipino: 42.49% Hispanic: 12.23% Two or More: 42.33% White: 47% | | | Increase the percentage of students who exceeded Standards in ELA by 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | UPC Student Group: EL: 4.28% FY: 5.56% SED: 13.29% SWD: 7.35% | | | | |
| 3.16 | iReady Math Percent of students scoring Early On Grade Level and Above | 2023-2024 Kindergarten - 8th Grade ALL: 32.84% AA: 24.06% Asian: 56.1% Filipino: 46.66% Hispanic: 26.49% Two or More: 51.61% White: 37.04% UPC Student Group: EL: 13.67% FY: 40% SED: 28.75% SWD: 19.23% | | | Increase the percentage of students early on grade level and above by 9% | |
| 3.17 | iReady Reading Percent of students scoring Early On Grade Level and Above | 2023-2024 Kindergarten - 8th Grade ALL: 40.11% AA: 27.92% Asian: 59.99% Filipino: 65.2% Hispanic: 27.99% Two or More: 64.72% | | | Increase the percentage of students early on grade level and above by 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | White: 67.79% UPC Student Group: EL: 16.07% FY: 21.62% SED: 30.02% SWD: 18.5% | | | | |
| 3.18 | Percentage of TK students uppercase letter recognition, ESGI | 2023-2024: ALL: 83% AA: 97% EL: 57% SWD: 87% *Working on disaggregating data to include all student groups moving forward | | | 95% of TK students will meet the end of year grade level benchmark in uppercase letter recognition, ESGI | |
| 3.19 | Increase student access to courses with early college credit embedded in our CTE coursework/Pathway programs | 2023-2024 16 college courses offered within the High School day | | | 25 college courses offered within the High School day | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------|---|----------------|--------------|
| 3.1 | Allocations to Schools | <p>In order to effectively address our red indicators which include increasing ELA and Math for English Learners, Foster Youth, and Socioeconomically Disadvantaged students, we have designed a series of strategies to support all schools' Plans for Student Achievement (SPSA).</p> <p>Through program 0000 - Allocations to Schools, we will provide supplemental funds to address the specific needs of the unduplicated subgroups at each school site. This program allocates about 3.8 million dollars of LCFF to support school site to implement their SPSA goals which are aligned to this LCAP.</p> <p>Strategy 1 - Data analysis and Prioritizing The district will ensure that each school site develops their SPSA by first analyzing state and local student outcomes in order to properly prioritize needs for the school. This process will be supported by district educational services staff and with educational partners of each respective school site. School sites will review this data with educational partners and with the Instructional Leadership Teams (ILT) to gather feedback and recommendations about action and investments.</p> <p>Strategy 2 - Aligned Goals & Actions</p> | \$8,900,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|--|----------------|--------------|
| | | <p>School sites will create Local Control Accountability Plan (LCAP) and Unduplicated Pupil Count (UPC) aligned goals and actions that directly support the improvement of outcomes for the school's UPC. These goals will be in alignment to the WCCUSD strategic plan and the 2024-27 LCAP goals. Actions will prioritize students who fall within the red indicators and include strategies, actions, and interventions that support increased learning opportunities and academic achievement for all students.</p> <p>Strategy 3 - Review and Approval of SPSAs SPSAs will be reviewed by district staff for alignment and effectiveness of improvement strategies. School site educational partners including School Site Council (SSC), English Learner Advisory Committee (ELAC) and African American Parent Advisory Committee (AAPAC), and Staff will have the opportunity to engage in the development process. The WCCUSD School Board of Education will review and approve all SPSAs.</p> | | |
| 3.2 | Elementary School Support | <p>In order to effectively address our red indicators which include increasing ELA and math for Hispanic, Socioeconomically disadvantaged, and foster youth we have designed a series of strategies to support Tier 1 instruction for students at the elementary level.</p> <p>Through program 1250 - Elementary School Support, we will provide increased staff to support planning and execution of Tier 1 instruction using standards aligned curriculum and assessment.</p> <p>Strategy 1 - TK Instructional Assistants To increase early literacy foundational skills all of our Transitional Kindergarten classrooms will be provided additional staff to reduce class size and support prioritized students and instructional goals. Certificated teachers will work closely with this staff and use data to determine what additional strategies and interventions are needed to ensure our students are prepared to begin learning to read.</p> <p>Strategy 2 - Elementary Prep Teachers</p> | \$6,976,852.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|-----------------|--------------|
| | | <p>To increase student achievement in math and ELA and offer a broad course of study at the elementary level, schools will be provided with an elementary prep teacher allocation. This additional staff facilitates release time for the teacher of record so they can internalize their standards aligned curriculum and tailor lessons to meet the needs of their students. During this time teachers can visit other classrooms to learn from their colleagues and can study student work and assessments to drive instruction. Prep teachers are credentialed teachers and based on the school need and interest may offer targeted instruction, Arts education, or other content to enhance the student learning experience.</p> <p>Strategy 3 - Supplemental Curriculum & Assessment To increase student achievement in math and ELA and support differentiated instruction for all students, schools will be provided with research based structured phonics curriculum and assessment including SIPPS phonics curriculum, Seesaw learning platform, and ESGI assessment platform.</p> | | |
| 3.3 | Secondary School Support | <p>In order to effectively address our red indicators which include increasing graduation rates and college/career metrics for foster youth and students with disabilities we have designed strategies to support our secondary students to graduate college and ensure career readiness.</p> <p>Through program 1251 - Secondary School Support, we will support secondary students by supporting Career Pathways, the Secondary Lead Counselor, and the International Baccalaureate program.</p> <p>Strategy 1: Career Pathways To increase access and improve college/career preparedness, WCCUSD staff will increase work based learning opportunities and quality instruction within our career, which are pathways tailored to school sites and based on student interests, the needs of the school community, and local workforce data. Led by the director of College and Career, the program provides funds for CTE teachers and college and career counselors to ensure students are on track to complete their A-G requirements. This program is</p> | \$11,715,863.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|--|----------------|--------------|
| | | <p>complemented by CTEIG and Perkins funds which directly support Pathway programs.</p> <p>Strategy 2: Secondary Lead Counselor To increase graduation rates and college preparedness the district will align the expectation of secondary counselors at all high schools and promote the use of best practices to support students in making academic and career plans. The central secondary lead counselor works with the A-G team to ensure all students have access to an A-G program, leads counselor meetings to increase coherence and graduation rates, and collaborates with other departments on projects aligned with credit acquisition and student achievement. The technical platform that houses the student plans is the “school links” platform. The Secondary Lead counselor is critical in supporting the training of district counselors, and collaborating in the training of school administrators, in the use of the school links platform and the best practices around “four year plans.”</p> <p>Strategy 3: International Baccalaureate (IB) In the interest of developing a broad course of study that supports all students WCCUSD will support the IB program. The International Baccalaureate aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect. By developing high quality educational programs, which support development of knowledgeable and inquiring students and supporting professional development focused on effective education and collaborative professional learning communities, the IB program will provide an education that enables students to make sense of the complexities of the world. Site staff will be provided to support IB authorization and the teacher certification process for these specialized programs.</p> | | |
| 3.4 | Supplemental Instructional Program | In order to effectively address our red indicators which include increasing ELA and math achievement for Hispanic, Socioeconomically disadvantaged, and foster youth we have designed a series of strategies to provide clear direction around curriculum, instruction, and data informed | \$2,315,112.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>decision making. This support focuses on effective delivery of Tier 1 instruction as well as interventions and acceleration.</p> <p>Through program 1290 - Supplemental Instructional Program, we will build the capacity of our educators at all levels through curriculum development, instructional coaching, development of pedagogical strategies for all students PK-12 and acquisition of software and other programs in support of district goals.</p> <p>Strategy 1: Focused District Leadership To increase student achievement we will provide the central personnel necessary to create and implement cohesive district wide instructional priorities. This staff is key to setting expectations and ensuring our district instructional practices are aligned to the latest research and best practices to support our students. They will also set the district expectation for effective implementation of CA state standard aligned rigorous instruction at Tier I and will support with ongoing classroom observations to support district needs for professional development. Key staff include the Director, content area coordinators, and instructional coaches with a focus on Preschool, Literacy/humanities, STEM, and Technology. Reflecting on achievement data, providing professional development, and working in collaboration with school site educators is critical to making district wide instructional improvements for students.</p> <p>Strategy 2: Educational Technology To prepare our students for the technology driven world of today, educators will create meaningful instruction using technology focused on collaboration and creation. Whether it's through interactive lessons using our classroom Promethean ActivPanels or through blended learning on 1:1 Chromebooks, our students at all levels need this to support access and achievement. With the support of central leadership, Technology Teacher Leaders (TTLs) from every site lead site based professional development and support peer coaching to support Educational Technology priorities.</p> <p>Strategy 3: EduClimber Using data to inform instruction is key to our student achievement strategy. Through the use of Educlimber, an interactive district-level to whole-child</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|----------------|--------------|
| | | <p>data management tool, we will strengthen MTSS implementations, including tier 1 instructions, student need identification, and intervention effectiveness. This strategy will also allow WCCUSD to make impactful system-level decisions around resources and professional development based on a holistic view of what's happening districtwide.</p> <p>Strategy 4: Extended Learning and Credit Recovery To increase graduation rates, we will offer diverse ways for student credit recovery and extended learning opportunities. Edgenuity Licenses for all high school students are purchased centrally and during the year credit recovery systems are developed in collaboration with the College and Career Department. Extended learning programming will be available at all levels focused on remediation of skills at the elementary and middle school level and credit recovery at the secondary level.</p> | | |
| 3.5 | Multilingual Program Support | <p>In order to effectively address our red indicators which include increasing ELA and math for English Learners we have designed a series of strategies to support the recruitment of highly qualified teachers for language learners in Dual Language Immersion (DLI) Programs.</p> <p>Through program 1102 - Multilingual Program Support, we will offer a rich bilingual experience for our multilingual learners (MLL) by affirming and supporting the students' home language as an asset to advancement in English, Spanish, or Mandarin proficiency.</p> <p>Strategy 1: BCLAD Stipends To recruit and retain highly qualified teachers to support our multilingual Learners, we will provide stipends to teachers who hold a Bilingual, Cross Cultural, Language, and Academic Development (BCLAD) certificate. These highly trained teachers are most equipped to provide specialized instruction for students learning English as a second language and are instrumental to our student achievement efforts for multilingual learners.</p> <p>Strategy 2: DLI PD & Collaboration</p> | \$2,089,056.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|--|----------------|--------------|
| | | <p>To accurately reflect the biliteracy trajectory and support the achievement of our multilingual learners in DLI we will centrally design Professional Development (PD) and collaboration around cross linguistic connections and translanguaging for multilingual learners. In these learning spaces we will pilot aligned assessments for reading and writing within Dual Immersion programs that reflect the biliteracy trajectory, learning, and achievement of our Dual Immersion students in Spanish/Mandarin/English.</p> <p>Strategy 3: Educational Technology Tools to support teaching and learning Teachers and students use educational technology tools such as Seesaw, Texthelp, Equation, and Orbit note to remove language barriers and support access to learning experiences for all students.</p> | | |
| 3.6 | Evaluation & Program Monitoring | <p>In order to effectively evaluate and monitor our LCAP program and meet mandated state reporting and compliance we have designed a state and federal support program who will provide these specialized services.</p> <p>Through program 5260 - Evaluation & Program Monitoring, we will provide site-based/central program support and administrative resources for program directors, school administrators, and departments across the district.</p> <p>Strategy 1: Data Analysis and Needs Assessment We have designed a coherent set of actions and services to ensure that central departments and school sites develop their program plans through the use of data analysis and towards the creation of a needs assessment. This process aims to focus on identifying critical areas of need and developing targeted strategies focused on improving academic performance at the district and site level. Specialized staff supporting this program direct and coordinate these best practice actions for central and site teams.</p> <p>Strategy 2: Specialized Training Ongoing training will be provided by WCCUSD specialized staff funded through this program. Central training and support are intended to enhance</p> | \$2,179,086.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| | | <p>understanding of the federal, state, and other categorical authorized use funds regulations. Through this strategy, central and site staff will be able to self-assess against the requirements of their grants and understand how they can effectively utilize funding to improve student services and outcomes for their program.</p> <p>Strategy 2: Evaluation and Monitoring State and Federal Department staff will directly support central departments and sites to accurately evaluate and monitor their programs. Regular support meetings will be held to support technical skills through MUNIS, mid-year monitoring and reporting, budget development, and provide other budget-related support to central and site programs.</p> | | |
| 3.7 | Professional Development & Collaboration | <p>In order to effectively address our red indicators which include increasing ELA and math for English Learners, foster youth, and socioeconomically disadvantaged we have designed a series of strategies to support professional development of best practices for instruction and foster adult collaboration.</p> <p>Through Program 6110 - Professional Development, we will build the capacity of our educators at all levels through curriculum development, instructional coaching, development of pedagogical strategies for all students PK-12.</p> <p>Strategy 1: Focused District Leadership To increase student achievement we will provide the central personnel necessary to create and implement cohesive district wide instructional priorities. This staff is key to setting expectations and ensuring our district instructional practices are aligned to the latest research and best practices to support our students. They will also set the district expectation for effective implementation of CA state standard aligned rigorous instruction at Tier I and will support with ongoing classroom observations to support district needs for professional development. Key staff include the Director, content area coordinators, and instructional coaches with a focus on Preschool, Literacy/humanities, and STEM. Reflecting on achievement</p> | \$1,352,508.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>data, providing professional development, and working in collaboration with school site educators is key to making district wide instructional improvements for students.</p> <p>Strategy 2: CSI Professional Learning Communities With the support of differentiated assistance from the Contra Costa County Office of Education, central staff will implement Professional Learning Communities (PLC) for our Comprehensive Support and Improvement (CSI) schools. These schools have been identified as having the most challenges with student performance and academic achievement. In communities of practice, staff members will analyze multiple sources of data to identify and scale promising practices in Tier 1 and 2 instruction that accelerate the achievement of students from underrepresented groups to close persistent equity gaps. Staff will promote systems of regular instructional feedback with a focus on universal student access to effective instruction.</p> <p>Strategy 3: Instructional Learning Walks The curriculum and instruction staff and site leaders will utilize the research-based K-12 Instructional Practice Guide (IPG) to support observation and feedback during instructional learning walks. IPG is a tool designed to evaluate what is observable in the classroom and what is expected of instruction when it is aligned with college- and career-ready standards. The IPG is based on Core Actions that reflect the shifts in instructional practice that are required. Central and site staff will use data collected central and at the site level to guide professional development opportunities for sites.</p> <p>Strategy 4: Secondary Department Leads To increase student achievement at the secondary level teacher leaders will be utilized to guide the work. Secondary department leads site level collaboration to ground the work of each content in the standards and focus on the unique needs of each subject area. Central office educators will work with the department leads to increase coherence across the district and align around district goals. This program is also funded using Educator Effectiveness Grant.</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|------------|-------|-------------|-------------|--------------|
| | | | | |
| 3.8 | | | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 4 | Students with Disabilities: Accelerate academic growth for students with disabilities by providing adaptive resources to supplement programming and accelerate academic growth | Broad Goal |

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

WCCUSD believes that all students can achieve at high levels, and that appropriate multi-tiered interventions and supports are critical to that achievement. All of our students, including students with disabilities and general education students, deserve to learn in the least restrictive environment, and should be given timely support and additional services to thrive. To ensure achievement for all our students, we will use a screening, progress monitoring, multi-level prevention system, and data-based decision making process at all school sites and centrally. This will be accomplished through a robust implementation multi-tiered system of supports (MTSS) and CARE teams at every school site. These teams will use research-based interventions to strategically target academic, behavioral, or socio-emotional needs that may arise, as early as needed, and the actions supporting this goal provide sites additional staff and materials in order to implement this approach.

In order to ensure student success, we must invest in supplementary services by adding speech and language pathologists and school psychologists at every campus. This additional staff will enhance the educational experience of students who need it through these additional intervention services with general education students prior to Special Education Testing. Our school psychologists are also able to support students academically and social-emotionally as they navigate their school environments. And, we have provided adaptive curriculum to ensure that our students have access to core content that is individually appropriate.

We believe that providing an adaptive curriculum that considers each student's individual learning needs and abilities can accelerate learning for our students with disabilities. One that includes different instructional strategies, settings, materials, and assessments to address a student's areas of academic strengths and weaknesses. Adaptive curriculums can help students personalize their learning, build confidence, and ensure they are fully prepared before moving on to new concepts successfully.

Our data does show significant disparities in achievement for our students with disabilities. In particular, our African American students. While these services supporting this goal can benefit all students, they are designed to close these disparities.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 4.1 | A-G Eligibility and CTE Pathways course completion Source: Dataquest, CDE Priority 4C, 4D | 2022-2023 ALL:12.8% AA: 8.5% Asian:19.6% Filipino:20.1% Hispanic:12.1% Two or More:12.2% White:12.3% UPC Student Group: EL:6.8% SED:13.3% FY: .05% SWD:15.0% | | | Increase percentage who met both CTE Pathway course completer and A-G by 9% | |
| 4.2 | SBAC, ELA Source:CA Dashboard Priority 4A | 2022-2023 ALL: -53.7 DFS, increased 3.1 AA: -89.2 DFS, increased 13.6 Asian: 4.5 DFS, increased 5.9 Filipino: 10.7 DFS, maintained 2.9 Hispanic: -84.2 DFS, declined 3.7 Two or More: -56.9 DFS, increased 5 White: 20.4 DFS, increased 14.6 UPC Student Group: | | | Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in English Language Arts/Literacy by 15.0 points or more | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | EL: -107.5 DFS, declined 10 SED: -82.7 DFS maintained -0.3 FY: -144.8 DFS, increased 3.8 SWD: -129.2 DFS, increased 8.6 | | | | |
| 4.3 | SBAC, Math Source: CA Priority 4A | 2022-2023 ALL: -86.8 DFS, increased 6.3 AA: -133.6 DFS, increased 12.2 Asian: 23.1DFS, increased 8.2 Filipino: -26 DFS, increased 8.7 Hispanic: -115.5 DFS, maintained 2.6 Two or More: -29.6 DFS, increased 8.8 White: -16.8 DFS, increased 5.2 UPC Student Group: EL: -129.5 DFS, declined 6.3 SED: -113.5 DFS, increased 6.2 FY: -188.7 DFS maintained 1.8 SWD: -159.8 DFS, increased 8.8 | | | Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in Math by 15.0 points or more | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 4.4 | UC/CSU eligible A-G Eligibility Source: Dataquest reports Priority 4C, 4D | 2022-2023 ALL: 39.0% AA: 26.1% Asian: 63.4% Filipino: 70.9% Hispanic: 30.4% Two or More: 47.3% White: 56.6% UPC Student Group: EL:16.3% SED: 11.7% FY: 5% SWD: 11.7% | | | Increase percentage of UC/CSU eligible A-G eligibility by 9% | |
| 4.5 | Chronic Absenteeism Source: CA Dashboard Priority 5A | 2022-2023 ALL: 34.2%, declined 8.2% AA: 44.10%, declined 10.5% Asian: 17.20%, declined 4.6% Filipino: 21.90%, declined 6% Hispanic: 40.20%, declined 10.3% Two or More:26.50%, declined 3.2% White: 21.10%, declined 1.1% UPC Student Group: EL: 38.50%, declined 10.3% | | | Decrease chronic absenteeism by 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---------------------------------|----------------------------------|
| | | FY: 35.10%, declined 30.1% SED: 40.90%, declined 10.3% SWD: 43.7%, declined 7.8% | | | | |
| 4.6 | Graduation Rate Source: CA Dashboard Priority 5E | 2022-2023 ALL: 83.8%, maintained -0.3% AA: 82.1%, maintained -0.5% Asian: 93.3%, declined 3.6% Filipino: 95.5%, declined 3.5% Hispanic: 80.3%, Increased 1.3% Two or More: 86.5%, declined 4.9% White 88.5%, maintained -0.3% UPC Student Group: EL: 70.7%, Maintained - 0.3% SED: 81.3%, Maintained -0.6% FY: Declined 6.7% SWD: 56.9%, Declined 5.1% | | | Increase graduation rates by 9% | |
| 4.7 | CTE Pathway Completers Source: Dataquest, CDE | 2022-2023 ALL: 18.1% | | | Increase the percentage of | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | Priority 4C, 4D | AA: 13% Asian: 26.8% Filipino: 22.4% Hispanic: 18.3% Two or More Races: 16.2% White: 14.5% SPED: 14.5% UPC Student Group: EL: 13.3% FY: .10% SED: 19.3% SWD: 8.2% | | | CTE pathway completers by 9% | |
| 4.8 | A-G Requirements Source: Dataquest, CDE Priority 4C, 4D | 2022-2023 ALL 39% AA: 26.1% Asian: 63.4% Filipino: 70.9% Hispanic: 30.4% Two or More: 56.6% White: 56.6% UPC Student Group: EL 16.3% FY: .50% SED: 31.9% SWD: 11.7% | | | Increase the percentage who met A-G requirements by 9% | |
| 4.9 | Suspension Rate CA Dashboard. Priority 6A - School Climate | 2022-2023 ALL: 4.8%, increased 0.7% | | | Decrease suspension rate by 15% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | AA: 11.9%, increased 1.3% Asian: 1.6%, maintained -.2% Filipino: 1.8%, increased 0.3% Hispanic: 4.5%, increased 1.0% Two or More: 3.7%, increased 0.8% White: 3%, increased 0.4% UPC Student Group: EL: 4.8%, increased 1.2% FY: 14.20%, increased 2.6% SED: 5.9%, increased 0.9% SWD: 8.6%, increased 8.65 | | | | |
| 4.10 | iReady Math Percent of students scoring Early On Grade Level and Above | 2023-2024 Kindergarten - 8th Grade ALL: 32.84% AA: 24.06% Asian: 56.1% Filipino: 46.66% Hispanic: 26.49% Two or More: 51.61% White: 37.04% UPC Student Group: | | | Increase the percentage of students early on grade level and above by 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | EL: 13.67% FY: 40% SED: 28.75% SWD: 19.23% | | | | |
| 4.11 | iReady Reading Percent of students scoring Early On Grade Level and Above | 2023-2024 Kindergarten - 8th Grade ALL: 40.11% AA: 27.92% Asian: 59.99% Filipino: 65.2% Hispanic: 27.99% Two or More: 64.72% White: 67.79% UPC Student Group: EL: 16.07% FY: 21.62% SED: 30.02% SWD: 18.5% | | | Increase the percentage of students early on grade level and above by 9% | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------|---|----------------|--------------|
| 4.1 | Special Education | <p>In order to effectively address our red indicators, which include increasing graduation rate, College/Career indicator rates, and decreasing Suspensions for our students with disabilities, we will provide targeted staff and support to tailor instruction, provide intervention, and design support plans to meet the instructional and socioemotional needs of our general education students and students with disabilities. This is part of a a robust implementation multi-tiered system of supports (MTSS) that will proved timely research-based interventions to strategically target academic, behavioral, or socio-emotional needs.</p> <p>Through program 4260 - Special Education, we will provide supplemental support to train staff and tailor instruction and interventions to individual student needs. This will be accomplished through supplemental staffing and a robust implementation multi-tiered system of supports (MTSS) and CARE.</p> <p>Strategy 1: School Psychologist To increase student achievement, increase graduation rates, and decrease suspension rates for students with disabilities we will utilize school psychologists to support behavior interventions and academic achievement plans for students. This staff will play a key role in CARE meetings to analyze suspension and achievement data and support the creation of interventions and support plans for students in need. This specialized staff will also support general education teachers with training on differentiated instruction, behavior intervention planning, accommodations to support the needs and success of students with disabilities.</p> | \$3,897,917.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>Strategy 2: Speech Interventions To support student achievement we will provide supplemental speech therapist to support additional services and accelerate growth. Speech therapists will provide targeted interventions for general education and students with disabilities to support communication. This staff will play a key role in CARE meetings to analyze suspension and achievement data and support the creation of interventions and support plans for students in need.</p> <p>Strategy 3: Supplemental Adaptive Curriculum To increase student achievement, graduation rates and college and career supplementary online instructional materials for special education students will be provided. This adaptive technology will provide additional access to core instruction for students with disabilities. An adapted curriculum can include different instructional strategies, materials, and assessments catering to students' strengths and areas of growth.</p> | | |
| 4.2 | | | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 5 | Targeted Intervention & Support: Accelerate academic growth and reduce disproportionate outcomes for focal student groups including: Foster Youth, Homeless, English Language Learners, and socio-economically disadvantaged, African American, and Latinx (reported as Hispanic) students. | Broad Goal |

State Priorities addressed by this goal.

| |
|--|
| <p>Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)</p> |
|--|

An explanation of why the LEA has developed this goal.

WCCUSD is committed to the principle that if we support the students who have been least served, we will ultimately serve all students. When we accelerate the growth of those furthest from our proficiency metrics, we ensure that our educators are using best practices and using data to drive instruction. As we strive to become an anti-racist district we understand that we must explicitly create strategies to support both our language learners and our African American Students. Foster youth and socio-economically disadvantaged students are over represented within our English Learner and African American student populations, thus strategically supporting them will ensure that we support the advancement of all of these groups.

In order to support the achievement of our most disenfranchised student groups, we have designed specific supports and actions for language-learners and African American students. LCAP funding is used to ensure our newcomer English Learner students have access to high quality programming designed to support their unique language acquisition needs. The resources and staff allocated to the Office of African American Student Achievement (OAASA), likewise, are designed to provide targeted support to African American student achievement, to engage families, and celebrate excellence. The OAASA team’s primary focus is providing additional literacy support for African American students at our seven lowest performing elementary schools who have a high percentage of African American Students. Throughout the year, they also ensure that they track the progress of African American students, engage site leaders in work around best practices, and create opportunities to celebrate students. Both of the strategies and programs in this goal are complemented with both staff and programming through Title 1, Title 3,

While we have made some data based gains in disrupting the disproportionality in suspensions and improving our graduation rates, these gains are not equitable across our system. In order to truly create the global citizens who are ready for a tech driven world we must ensure that all of our learners have the tools that they need to succeed.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 5.1 | CTE and A-G course Completer (Met Both) Source: DataQuest, CDE] Priority 4C, 4D | 2022-2023 ALL:12.8% AA: 8.5% Asian:19.6% Filipino:20.1% Hispanic:12.1% Two or More:12.2% White:12.3% UPC Student Group: EL:6.8% SED:13.3% FY: .05% SWD:15.0% | | | Increase the percentage of students who met both CTE and A-G criteria by 9% | |
| 5.2 | SBAC, ELA average distance from standard (DFS; points above or below standard) Source: CA Dashboard Priority 4A | 2022-2023 ALL: -53.7 DFS, increased 3.1 AA: -89.2 DFS, increased 13.6 Asian: 4.5 DFS, increased 5.9 Filipino: 10.7 DFS, maintained 2.9 Hispanic: -84.2 DFS, declined 3.7 Two or More: -56.9 DFS, increased 5 White: 20.4 DFS, increased 14.6 UPC Student Group: | | | Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in English Language Arts/Literacy by 15.0 points or more | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | EL: -107.5 DFS, declined 10 SED: -82.7 DFS maintained -0.3 FY: -144.8 DFS, increased 3.8 SWD: -129.2 DFS, increased 8.6 | | | | |
| 5.3 | SBAC, Math average distance from standard (DFS; points above or below standard) Source: CA Dashboard Priority 4A | 2022-2023 ALL: -86.8 DFS, increased 6.3 AA: -133.6 DFS, increased 12.2 Asian: 23.1DFS, increased 8.2 Filipino: -26 DFS, increased 8.7 Hispanic: -115.5 DFS, maintained 2.6 Two or More: -29.6 DFS, increased 8.8 White: -16.8 DFS, increased 5.2 UPC Student Group: EL: -129.5 DFS, declined 6.3 SED: -113.5 DFS, increased 6.2 FY: -188.7 DFS maintained 1.8 SWD: -159.8 DFS, increased 8.8 | | | Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in mathematics by 15.0 points or more | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 5.4 | A-G Eligibility Rate Source: Dataquest, CDE Priority 4B - Pupil Achievement | 2022-2023 ALL:39% AA: 26.1% Asian: 63.4% Filipino: 70.9% Hispanic:30.4% Two or More: 56.6% White: 56.6% UPC Student Group: EL16.3% FY:.50% SED:31.9% SWD: 11.7% | | | Increase the percentage of each low-performing demographic subgroup A-G Eligibility rate by 9% | |
| 5.5 | Chronic Absenteeism Source: CA Dashboard Priority 5B - Pupil Engagement | 2022-2023 ALL: 34.2%, declined 8.2% AA: 44.10%, declined 10.5% Asian: 17.20%, declined 4.6% Filipino: 21.90%, declined 6% Hispanic: 40.20%, declined 10.3% Two or More:26.50%, declined 3.2% White: 21.10%, declined 1.1% UPC Student Group: EL: 38.50%, declined 10.3% | | | Decrease Chronic absenteeism rate by 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | FY: 35.10%, declined 30.1% SED: 40.90%, declined 10.3% SWD: 43.7%, declined 7.8% | | | | |
| 5.6 | Graduation Rate Source: CA Dashboard Priority 4H | 2022-2023 ALL: 83.8%, maintained -0.3% AA: 82.1%, maintained -0.5% Asian: 93.3%, declined 3.6% Filipino: 95.5%, declined 3.5% Hispanic: 80.3%, Increased 1.3% Two or More: 86.5%, declined 4.9% White 88.5%, maintained -0.3% UPC Student Group: EL: 70.7%, Maintained - 0.3% SED: 81.3%, Maintained -0.6% FY: Declined 6.7% SWD: 56.9%, Declined 5.1% | | | Increase Graduation Rate by 6% | |
| 5.7 | ELPAC ELPI Level Source: CA Dashboard Priority 4E | 2022-2023 | | | Increase the percentage of students moving | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | 40% of All EL Students progressed 1 English Learner Progress Indicator (ELPI) level Level 1: 33.02% Level 2: 30.25% Level 3: 27.18% Level 4: 9.56% | | | up at least 1 ELPI level by 9% | |
| 5.8 | "At-Risk" and Long-Term English Learners (LTEL) Source: Data Quest, CDE Priority 4F | 2023-24 LTEL (Non Charter) Total LTEL 6+ years: 1,682 Total EL Population: 8,102 "At-Risk" LTEL: 14.8% | | | Decrease percent of LTEL by 15% | |
| 5.9 | Reclassification Rate Source: Data Quest, CDE Priority 4F | Reclassification Rate: 28.8% | | | English Learner reclassification rate will increase by 6% | |
| 5.10 | UC/CSU eligible A-G Eligibility (Grads & Non-Grads) Source: Dataquest, CDE Priority 4B - Pupil Achievement | 2022-2023 ALL: 39.0% AA: 26..1% Asian: 63.4% Filipino: 70.9% Hispanic: 30.4% Two or More: 47.3% White: 56.6% | | | Increase the percentage of Students with UC/CSU eligible A-G credits by 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | UPC Student Group: EL:16.3% SED:11.7% FY: 5% SWD: 11.7% | | | | |
| 5.11 | Suspension Rate CA Dashboard. Priority 6A - School Climate | 2022-2023 ALL: 4.8%, increased 0.7% AA: 11.9%, increased 1.3% Asian:1.6%, maintained -.2% Filipino: 1.8%, increased 0.3% Hispanic: 4.5%, increased 1.0% Two or More: 3.7%,increased 0.8% White: 3%, increased 0.4% UPC Student Group: EL: 4.8%, increased 1.2% FY: 14.20%, increased 2.6% SED: 5.9%, increased 0.9% SWD: 8.6%, increased 8.65 | | | Decrease suspension rate by 15%. | |
| 5.12 | iReady Math Percent of students scoring Early | 2023-2024 Kindergarten - 8th Grade | | | Increase the percentage of students early on | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | On Grade Level and Above | ALL: 32.84% AA: 24.06% Asian: 56.1% Filipino: 46.66% Hispanic: 26.49% Two or More: 51.61% White: 37.04% UPC Student Group: EL: 13.67% FY: 40% SED: 28.75% SWD: 19.23% | | | grade level and above by 9% | |
| 5.13 | iReady Reading Percent of students scoring Early On Grade Level and Above | 2023-2024 Kindergarten - 8th Grade ALL: 40.11% AA: 27.92% Asian: 59.99% Filipino: 65.2% Hispanic: 27.99% Two or More: 64.72% White: 67.79% UPC Student Group: EL: 16.07% FY: 21.62% SED: 30.02% SWD: 18.5% | | | Increase the percentage of students early on grade level and above by 9% | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|--|----------------|--------------|
| 5.1 | English Language Learner Support | <p>In order to effectively address our red indicators for English Learners in math and ELA we will provide targeted staff and support to tailor instruction for our multilingual learners.</p> <p>Through program 4170 - English Language Learner Support, we will provide central support for multilingual curriculum development, community outreach, instructional programming, and instructional coaching for teachers of English Learners students.</p> <p>Strategy 1: Focused District Leadership To increase student achievement we will provide the central personnel necessary to create and implement cohesive district wide instructional priorities focused on English Language Learners. This staff is key to setting expectations and ensuring our district instructional practices are aligned to</p> | \$1,838,487.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>the latest research and best practices to support our English Language Learner students. They will also set the district expectation for effective implementation of CA state standard aligned rigorous instruction at Tier I and will support with ongoing classroom observations to support district needs for professional development. Key staff include the Director, bilingual assessment staff, and instructional coaches who support curriculum development for teachers of English Learners.</p> <p>Strategy 2: Professional Development To improve EL achievement the English Learner Multilingual Achievement (ELMA) department will support central and site professional development opportunities and foster collaboration for K-12 teachers to implement integrated ELD strategies aligned to the to help students access content area instruction.</p> <p>Strategy 3: Specialized EL Assessments To ensure data is driving the instruction of our English learner students we will administer the CA Interim ELPAC to all EL students in grades 3-12 in the fall and winter to provide us with the timely data to correct our instructional approaches with ELL students and increase student achievement. Teacher teams will be supported to use the inquiry process to analyze data to design interventions for increased student engagement and support. The assessment results are also one source of data that determines how students are promoted through the levels of English Language Support classes, and ultimately able to redesignate as English Language Proficient (RFEP).</p> <p>Strategy 4: Internationals and Newcomer program To support the unique needs of newcomer students at all levels of the education continuing, we will create Internationals programs at Richmond High School, Helms Middle School, DeJean Middle School and Kennedy High School. At the elementary level, we design a Newcomer Program housed at Grant Elementary school, a central Richmond school with the highest percentage of newcomer students. Teachers within these specialized programs are trained to utilize strong group work and a smaller class size to actively promote listening and speaking skills in English. Students in the Richmond High School program are enrolled in A-G</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|--|----------------|--------------|
| | | <p>aligned courses rather than traditional English Language Development courses. The Newcomers program is supported by an Memorandum of Understanding with the “Newcomers Network”, and is funded both through the LCAP and other funds.</p> <p>Strategy 5: Enhanced Translation Services To support community engagement for families that speak a language other than English, we will ensure translation services are available simultaneously year-round by providing the staffing. These supports will be provided at school/district ceremonies, board meetings, and parent/teacher conferences. This is key to ensuring we are creating two-way communication and partnership with our families which is key to the students and family experience.</p> | | |
| 5.2 | African American Student Support | <p>Of our African American student population, 73.7% are socioeconomically disadvantaged and when of our total foster youth population 45% are African American. In order to effectively address our red indicators in English Language Arts, math, and suspension rates we will provide targeted staff and support to administer instruction and nurture the socio-emotional development of African American students. Because 74% of our African American students are also low income, and because 46% of our Foster Youth are African American, we know that by supporting African American students we are also providing support to students who are socio economically disadvantaged and/or many of our foster youth.</p> <p>Through program 1180 - African American Student Achievement, we will maximize African American student academic growth and achievement by cultivating social-emotional well-being, creating a safe and inviting environment, and engaging parents and families to support student success.</p> <p>Strategy 1: Focused District Leadership To increase student achievement we will provide the central personnel necessary to create and implement cohesive district wide instructional priorities focused on district wide African American student success. This</p> | \$1,214,204.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>staff is key to setting expectations and ensuring our district instructional practices are aligned to the latest research and best practices to support our African American students. They will also set the district expectation for effective implementation of CA state standard aligned rigorous instruction at Tier I and will support with ongoing classroom observations to support district needs for professional development. Key staff include the Director, Coordinator, and Administrative Technician.</p> <p>Strategy 2 - Mafanikio Program To support African American Student Achievement we will implement the Mafanikio Program at a minimum of seven school sites in 2024-2025 (Coronado, King, Mira Vista, Montalvin Manor K8, Nystrom, Sheldon, and Washington) with plans to onboard several new sites (DeJean, Downer, Lincoln). The program will focus on supporting students academically, including African American/African Diaspora history and culture. Students will receive six hours of programming each week after school including academic support, enrichment activities, study trips, and cultural awareness. This targeted support adds instructional time beyond the regular school day and the SEL components will make progress towards our African American students feeling part of a community connected to each other around achievement. The socioemotional components of the Mafanikio Program will support our other efforts to ensure we are reducing suspension with this student group.</p> <p>Strategy 3 - Literacy Achievement To increase students' achievement we will provide Tier II literacy intervention support by staffing academic support providers at select schools with the highest concentration of African American Students. In 2024-2025 these schools will include: Bayview, Coronado, King, Lincoln, Nystrom, Peres, and Stege. The program will use SIPPS phonics curriculum and culturally relevant texts to support engaging instruction. Groups of between five and seven students will receive 30 minutes of small group instruction from the academic support providers and progress monitoring data achievement data will be used to guide and tailor instruction to the needs of each student.</p> <p>Strategy 4 - AASAT and Community Outreach</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| | | <p>To support community engagement and educational partner input, the Office of African American Student Achievement will support community outreach at the school site level. This department will ensure the formation of central and site parent advisory committees focused on the wellness and achievement of our African American Students at every school site. This partnership will not only support the achievement of our students, but will also begin the trust building necessary to support the socioemotional wellness of our African American students at school.</p> | | |
| 5.3 | Long-Term English Learners Intervention & Support | <p>In order to effectively address our red indicators for English Learners in math and ELA we will provide targeted staff to support and tailor instruction to support our Long-Term English Learners.</p> <p>Through program 4170 - English Language Learner Support, we will provide central support to create tailored programming and instructional coaching for teachers of Long-Term English Learners (LTEL) in WCCUSD.</p> <p>Strategy 1: Focused District Leadership To increase student achievement we will provide the central personnel necessary to create and implement cohesive district wide instructional priorities focused on the reclassification of our LTELs. This staff is key to setting expectations and ensuring our district instructional practices are aligned to the latest research and best practices to support our LTELs. They will also set the district expectation for effective implementation of CA state standard aligned rigorous instruction at Tier I and will support with ongoing classroom observations to support district needs for professional development. Key staff include the Director, bilingual assessment staff, and instructional coaches who support curriculum development for teachers of English Learners.</p> <p>Strategy 2: Long-Term English Learner PD To increase reclassification rates, the ELMA department will provide Professional Development (PD) activities that will address LTEL goals by utilizing and analyzing the standardized Interim ELPAC data for At-Risk and LTEL. Teachers will use this data to differentiate instruction and create</p> | \$500,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | 1:1 student goals. PD will also include the strategic use of language functions, especially in academic conversations, to performance in the speaking/listening and reading/writing domains. | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|------------------------------|
| 6 | LCFF Equity Multiplier: Lincoln Elementary School: By June 2025, Lincoln Elementary school will increase average distance from standard on the academic indicators as measured by the smarter balanced/SBAC state assessments, 3rd-8th grade, in English Language Arts/Literacy and mathematics by 5.0 points or more. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

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| <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> |
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An explanation of why the LEA has developed this goal.

California School Dashboard indicates that 28.7% of Lincoln Elementary School EL students progressed at least one level, as noted in the English Learner Progress Indicator (ELPI). On the SBAC, Lincoln Elementary School declined 7.3 points in English Language Arts, with the Hispanic, English Learners, and Socioeconomically Disadvantaged in the red performance levels. In math, the school increased by 3 points, scoring in the orange, but the English Learners scored 139 points below standard, scoring in the Red. English Language Arts school wide scores declined by 7.3 pts, a total of 154. points below standard. There is a significant need to concentrate our focus on improving student achievement for our unduplicated student groups. We believe that our focusing on this student achievement goal will positively impact our our red indicators of achievement for Socioeconomically disadvantaged students, English Learners, hispanic students, and English Learner progress. This goal was created through a careful data analysis process that was done in partnership with educational partners including school site Counsel and the school's instructional leadership team.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 6.1 | English Learner Progress Indicator Source: CA Dashboard Priority 4E | 2023-2024 55.3% progressed one ELPI level Level 1 - Beg to Develop 56.09% | | | Percentage of students progressing one ELPI level will increase by 10% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | Level 2 - Somewhat Developed 27.83% Level 3 - Moderately Developed 11.74% Level 4 - Well Developed 4.35% | | | | |
| 6.2 | SBAC, ELA. Source: CA Dashboard Priority 4A | 2023-2024 ALL: -154.1 DFS, Declined 7.3 AA: -152.1 DFS, Declined 18.8 EL: -156.4 DFS, Declined 4.5 Hispanic: -154 DFS, Declined 4.7 SED: -154 DFS, Declined 3.9 SWD: -215.4 DFS, Declined 46 | | | Increase DFS on the academic indicators as measured by the smarter balanced/SBAC state assessments by 5.0 points or more. | |
| 6.3 | SBAC, Math Source: CA Dashboard Priority 4A | 2023-2024 ALL: -141.6 DFS, Increased 3 AA:-158.7 DFS, Increased 6.8 EL: -139 DFS, Maintained 2.6 Hispanic: -139 DFS Increased 3.5 SED: -141.5 DFS, Increased 7.2 SWD: -213.8 DFS, Declined 42.8pts | | | Increase DFS on the academic indicators as measured by the smarter balanced/SBAC state assessments by 5.0 points or more. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|-----------------------------------|----------------------------------|
| 6.4 | Chronic Absenteeism Source: CA Dashboard Priority 5B | 2023-2024 ALL: 52%, Declined 11% AA: 56.3%, Declined 33.1% EL: 49.10%, Declined 6.7% Hispanic: 51.50%, Declined 8.4% Homeless: 40%, SED: 52.1%, Declined 11.7% SWD:62.55%, Declined | | | Reduce chronic absenteeism by 10% | |
| 6.5 | Non Stability Rate Source: Data Quest, CDE Priority 5B | 2022-2023 ALL: 27.40% AA: 41.7% Hispanic: 25.9% | | | Decrease Non Stability Rate by 5% | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|--------------|--------------|
| 6.1 | Instructional Specialist | <p>In order to effectively address our red indicators, we will support the academic achievement our students by providing targeted support for instruction and providing strong professional development to teachers. This position will support the academic program by monitoring the instructional programming. This person would oversee the instructional team and provide direct support to students and parents who are new to our school community.</p> <p>Strategy 1 - MTSS for Intervention Our Multi-Tiered System of Supports (MTSS) is designed to focus our academic intervention and improvement of our English Learner progress. The careful study of data and action planning will allow us to focus our efforts on students that need intervention supports. This data will be used to target students who would benefit from additional academic or behavioral interventions and will also inform school-wide socio emotional efforts. The Instructional Specialist will implement academic support plans targeting needs identified in this process and use high level school wide data to determine school wide PD needs.</p> <p>Strategy 2 - Parent Engagement Support Building strong relationships with families is essential to supporting student achievement and building this partnership with families is important. In addition to academic support in literacy and math, the instructional Specialist will support increased attendance through overall frequent parent and student engagement meetings. This tailored intervention will make the connection between families and the school necessary to improve attendance and student achievement.</p> | \$185,695.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|-------------|--------------|
| | | | | |
| 6.2 | Instructional Aide: Bilingual Paraprofessional | <p>In order to effectively address our red indicators, we will support the academic achievement our students by adding in classroom supports in the classroom focused on achievement of our English learners. Adding staffing that is bilingual to provide intervention support for English Learners will allow for tailored instruction to meet the unique needs of our English Learners.</p> <p>Strategy 1 - MTSS for English Learners Our Multi-Tiered System of Supports (MTSS) is designed to focus our academic intervention and improvement of our English Learner progress. The careful study of data and action planning will allow us to focus our efforts on students that need intervention supports. This data will be used to target students who would benefit from additional academic or behavioral interventions and will also inform school-wide socio emotional efforts. The Bilingual Instructional Aides will implement academic support plans targeting English Learner progress within the classroom and using a pull-out intervention.</p> | \$81,858.00 | No |
| 6.3 | School Climate Support Coach | <p>In order to effectively address our red indicators, we will support school climate to improve the academic achievement our students by adding a school climate support coach.</p> <p>Strategy 1 - MTSS to Support Climate Our Multi-Tiered System of Supports (MTSS) is designed to focus our academic intervention and improvement of our English Learner progress. The careful study of data and action planning will allow us to focus our efforts on students that need intervention supports. This data will be used to target students who would benefit from additional academic or behavioral interventions and will also inform school-wide socio emotional efforts. The school climate support coach will implement behavioral support plans, support professional development, and target school wide interventions to build a strong school community.</p> | \$61,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|---|-------------|--------------|
| | | <p>Strategy 2 - School Climate Intervention The part-time Climate Coach will be focused on intentionally building a safe and predictable school climate through the planning of school wide activities to ensuring a safe, positive school environment inside and outside the classroom. This action will increase student engagement in school thus supporting increased attendance and increased academic outcomes. School wide supports will include assemblies, SEL lessons, small group interventions, and professional development.</p> | | |
| 6.4 | Instruction Support/Coach - Math | <p>In order to effectively address our red indicators, we will support the academic achievement our students by providing targeted support for math instruction and providing strong professional development to teachers. This part time position will support the academic program by monitoring the instructional programming in the area of math. This teacher on campus would oversee the instructional math program and team and provide coaching to teachers in using data to drive instruction.</p> <p>Strategy 1 - MTSS for Math Instruction Our Multi-Tiered System of Supports (MTSS) is designed to focus our academic intervention and improvement of our English Learner progress. The careful study of data and action planning will allow us to focus our efforts on students that need math intervention supports. This data will be used to target students who would benefit from additional math interventions. The instruction support/coach for math will implement academic support plans targeting needs identified in this process and use high level school wide data to determine school wide math PD needs.</p> <p>Strategy 2 - Math Peer Coaching A part-time Math lead Teacher will lead their colleague teachers after school hours to analyze math student achievement data. The coach will use a cycle of inquiry model to improve instructional practices for teachers and academic outcomes for students. This focused support will ensure</p> | \$29,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--------------------------------------|---|-------------|--------------|
| | | tailored lesson plans are aligned to student needs and will support the increase of math student achievement. | | |
| 6.5 | Teacher Release Time for PD | <p>In order to effectively address our red indicators, we will support the academic achievement for our students by providing a substitute teacher to provide on-demand instructional support for student intervention, teacher release time for professional development, and student academic-conferencing.</p> <p>Strategy 1 - MTSS and Teacher Release Time for PD Our Multi-Tiered System of Supports (MTSS) is designed to focus our academic intervention and improvement of our English Learner progress. The careful study of data and action planning will allow us to focus our efforts on students that need intervention supports. This data will be used to target what teachers need additional time for professional Development and support with planning tailored lessons for students.</p> <p>Strategy 2 - Intervention and Academic Conferencing Students need to have ownership of their learning process to make transformational growth in academics. Through the substitute teacher position, Lincoln Elementary will provide on-demand instructional support for student intervention and student academic-conferencing. The additional support will enhance the student experience and provide continuing academic opportunities for students and will support our efforts to increase student achievement.</p> | \$23,850.00 | No |
| 6.6 | Instruction Support/Coach - Literacy | In order to effectively address our red indicators, we will support the academic achievement our students by providing targeted support for literacy instruction and providing strong professional development to teachers. This part time position will support the academic program by monitoring the instructional programming in the area of literacy. This teacher on campus would oversee the instructional literacy program and team and provide coaching to teachers in using data to drive instruction. | \$29,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>Strategy 1 - MTSS for Literacy Instruction Our Multi-Tiered System of Supports (MTSS) is designed to focus our academic intervention and improvement of our English Learner progress. The careful study of data and action planning will allow us to focus our efforts on students that need literacy intervention supports. This data will be used to target students who would benefit from additional literacy interventions. The instruction support/coach for literacy will implement academic support plans targeting needs identified in this process and use high level school wide data to determine school wide literacy PD needs.</p> <p>Strategy 2 - Literacy Peer Coaching A part-time literacy lead teacher will lead their colleague teachers after school hours to analyze literacy student achievement data. The coach will use a cycle of inquiry model to improve instructional practices for teachers and academic outcomes for students. This focused support will ensure tailored lesson plans are aligned to student needs and will support the increase of literacy student achievement.</p> | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|------------------------------|
| 7 | LCFF Equity Multiplier:Greenwood Academy: By June 2025, Greenwood Academy will have administered a baseline reading and math iReady assessment, and see a growth in achievement of 5% from baseline to end of year. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

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| Priority 4: Pupil Achievement (Pupil Outcomes) Priority 6: School Climate (Engagement) |
|---|

An explanation of why the LEA has developed this goal.

Historically, a large percentage of students at Sylvester Greenwood Academy have scored below standard in English Language Arts and Mathematics on the Smarter Balance Assessment System (SBAC). In order for students to be on track for graduation and college/career, our students must increase their average distance from standard. In order to support student growth in these areas the school will be offering intervention courses led by an instructional specialist to urgently target gaps in learning. The iReady assessment will be used as our local metric to establish baseline and identify the target areas needed for instruction. Student progress will be monitored throughout the school year and will support our socioeconomically disadvantaged students and students with disabilities to achieve in English Language Arts and mathematics. We believe that our focusing on this student achievement goal will positively impact our our red indicators of achievement for Socioeconomically disadvantaged students and lower suspension rates as students begin to feel more confident in their academic abilities. This goal was created through data analysis process that was done in partnership with educational partners including school site Counsel and the school's instructional leadership team.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 7.1 | Moving 1 ELPI Level on ELPAC As measured by CA Dashboard, Priority 4E | 2023-2024 35.6% of EL students progressed one ELPI level Level 1 - 33.02% Level 2 - 30.25% | | | Increase students moving up 1 ELPI level | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | | Level 3 - 27.18% Level 4 - 9.56% | | | | |
| 7.2 | SBAC, ELA average distance from standard (DFS; points above or below standard) Source: CA Dashboard Priority 4A | 2023-2024 ALL: -201.8 DFS AA: -230.7 DFS Hispanic: -117.9 DFS UPC Student Group: EL: -243.9 DFS SED: -211.1 DFS | | | Increase SBAC, ELA performance by 10 pts for all students | |
| 7.3 | SBAC, Math average distance from standard (DFS; points above or below standard) Source: CA Dashboard Priority 4A | 2023-2024 ALL: -264.9 DFS Hispanic: -117.9 DFS UPC Student Group: EL: -306.9 DFS SED: -211.1 DFS | | | Increase SBAC, math performance by 10 pts for all students | |
| 7.4 | Suspension Rate Source: CA Dashboard Priority 6A | 2023-2024 ALL: 4.3%, Maintained - 0.1% AA: 9.6%, Declined 4.9% Hispanic: 3.5%, Increased by 2.1% Homeless: 7.4%, Declined 2.6% UPC Student Group: EL: 4.1%, increased by 2.2% | | | Decrease Suspension Rate by 2% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | SED: 4.6%, Declined 0.6% SWD: 5%, Declined 3.7% | | | | |
| 7.5 | Graduation Rate Source CA Dashboard Priority 5E | 2023-2024 ALL: 76.70%, Declined 4.5% AA: 76.1% Hispanic: 76.8%, Declined 2.8% Homeless: 86%, Increased 4.2% White: 72.7% UPC Student Group: EL: 83.3%, Increased 2.7% SED: 75.6%, Declined 4.2% SWD: 62.1%, Declined 28.8%, | | | Increase Graduation Rate by 5% | |
| 7.6 | Non Stability Rate Source: Data Quest, CDE Priority 5 | 2023-2024 ALL: 56.0% AA: 57.4% Asian: 50% Filipino: 60% Hispanic: 57.4% White: 42.3% UPC Student Group: | | | Decrease the Non-Stability Rate by 5 % | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------------------------|----------------|----------------|---------------------------|----------------------------------|
| | | EL: FY: SED: SWD: | | | | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|--|-------------|--------------|
| 7.1 | Increase Course Offerings | In order to effectively address our red indicators in math and EL achievement among socioeconomically disadvantaged (SED) students and students with disabilities, we will support the academic achievement and school engagement of our SED students by providing targeted support for instruction and providing strong professional development to teachers. | \$5,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------|--|--------------|--------------|
| | | <p>Strategy 1 - Increase Course Offerings To increase student achievement and engagement we will add staff to be able to offer intervention courser during the day and increase course CTE courses in Media Arts, Culinary Arts, and Health Sciences. We provide Enrichment courses in the areas of sports, leadership, art liberal arts. The Media Arts course will be specifically designed to increase the arts and elective choices offered at Greenwood Academy, complementary to the 21st Century Yearbook Design & Publication course. This course will enhance the opportunity for students to learn new skills and explore career paths thereby also improving the school climate overall.</p> <p>Strategy 2 - MTSS Our Multi-Tiered System of Supports (MTSS) is designed to focus our academic intervention and reduce the suspension rates of our SED and SWD. The careful study of data and action planning will allow us to focus our efforts on students that need intervention supports. This data will be used to target students who would benefit from additional academic or behavioral interventions and will also inform school-wide student orientations, assemblies, class meetings, and community building activities are held quarterly. Our mental health counselors are available to address student needs through group and individual counseling. Staff is trained in restorative practices to reduce conflicts and provide alternative means of correction when issues arise.</p> | | |
| 7.2 | Instructional Support Coach | <p>In order to effectively address our red indicators in math and EL achievement among socioeconomically disadvantaged (SED) students and students with disabilities, we will support the academic achievement and school engagement of our SED students by providing targeted support for instruction and providing strong professional development to teachers.</p> <p>Strategy 1 - Supporting Teachers Towards Improvement Greenwood plans to hire an Instructional Specialist who will provide coaching and development to the teaching staff to specifically target unfinished learning for students and supporting students with disabilities in</p> | \$150,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>a general education setting. The Instructional Specialist will support with lesson design using a cycle of inquiry approach to supporting the academic and social-emotional needs of students. This action will implement initiatives to improve school climate and drop out prevention strategies focused on student retention rates. In addition, the Instructional Specialist will provide professional development in strategies and interventions that decrease the disproportional use of exclusionary disciplinary practices such as suspensions and office referrals among all of our students, and especially our SED and SWD population. The coach will support with lesson design using a cycle of inquiry approach to supporting the academic and social-emotional needs of students. The additional staff will provide specialized student support to resolve student attendance issues. This action will implement initiatives to improve school climate and drop out prevention strategies focused on student retention rates.</p> <p>Strategy 2 - Build Intervention program To increase student achievement we will build an intervention program focused on providing targeted academics and SEL support. The Instructional Specialist will support the development of a safe and engaging culture and climate. The position will support teachers in creating positive student relationships and responsive classroom climates through planning, developing, and implementing instructional and social-emotional learning for students.</p> <p>Strategy 3 - Parent Advisory Committee Building strong relationships with families is essential to supporting student achievement. Greenwood Academy believes this partnership with families is important and will establish Parent Advisory Committees (PAC) to support this goal's efforts. The PAC's will be presented with key school communicating with school admin; advocate for student needs; provide input on school policies and procedures; and help promote a positive school culture.</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------------|---|--------------|--------------|
| 7.3 | Instructional Specialist - Secondary | <p>To effectively address our red indicators in math and EL achievement among socioeconomically disadvantaged (SED) students and students with disabilities, we will support the academic achievement and school engagement of our SED students by providing targeted support for instruction and strong professional development to teachers.</p> <p>Strategy 1 - Supporting Teachers Towards Improvement The instructional specialist will support the culture and climate of academic programming and student experience. The position will support positive student relationships and increased instructional support for staff. The instructional specialist will support the planning, development, and implementation of instructional and social-emotional learning for students. In addition, the Instructional Specialist will lead school sites through strategies and interventions that decrease the disproportional use of exclusionary disciplinary practices such as suspensions and office referrals among our UPC population and all student groups districtwide.</p> | \$200,000.00 | No |
| 7.4 | Study Trips | <p>In order to effectively address our red indicators in math and EL achievement among socioeconomically disadvantaged (SED) students and students with disabilities, we will support the academic achievement and school engagement of our SED students by providing opportunities for students to experience the world beyond their neighborhood.</p> <p>Strategy 1: Field trips Field trips are a popular among our student body and provide learning opportunity outside the traditional classroom structures. This opportunity for experiential learning offers students a more hands on and immersive way to learn about a subject matter. Study trips help build cultural awareness, personal development, and have a positive impact on student education and career readiness outcomes. By providing more study trips our students will have the opportunity for real world learning which leads to improved academic performance and improved school engagement. Our trips will be planned by the leadership students of Greenwood Academy.</p> | \$5,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------------|---|-------------|--------------|
| | | <p>Destinations will include academic and career institutions as well as locations that provide exposure to various cultural and life experiences. These opportunities will be provided to all students with an emphasis on recruiting SWD and our SED student groups.</p> | | |
| 7.5 | Counselor Secondary, Student Support | <p>In order to effectively address our red indicators of graduation rate we will provide a part-time counselor to support students with personalized academic programming, to increase engagement in school, and to plan for the the future. The counselor will work with students to review their transcripts, set goals for the future and develop graduation plans. They will also work with the student to prepare for and gain work experience.</p> <p>Strategy 1: Full time Counselor to improve graduation rate Additional part-time counseling staff to support the culture and climate for programming and student experience. The position will support positive student relationships and a dedicated counselor to support student and community needs. The additional staff will provide specialized student support to resolve complicated or persistent student attendance or behavior problems.</p> <p>Strategy 2: Work based learning Counselors support students with academics, mental health, college and career, and work based learning and securing internships. This additional counselor support will ensure our school can meet with every student and add services to our focus to our socioeconomically disadvantaged students and student with disabilities.</p> <p>Strategy 3: Career Planning Many Greenwood Academy students are below grade level in math and English and require credit recovery. Particularly, our socioeconomically disadvantaged students and student with disabilities need support in planning for graduation and life beyond high school. Students transcripts require careful analysis so that personalized plans for graduation can be developed in partnership with students and families. The counselor will</p> | \$58,200.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | work with our socioeconomically disadvantaged students and student with disabilities to develop short and long term goals to work towards graduation. | | |

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| | |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$64,827,589 | \$6,281,867 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 24.200% | 0.547% | \$1,509,178.00 | 24.747% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| 1.1 | <p>Action: Positive School Culture & Climate</p> <p>Need: A review of our student academic engagement data, conditions, and climate data as measured by the CA dashboard for the 22-23 school year shows a need to focus on our unduplicated pupils, particularly our English Learners (EL's),</p> | <p>We expect these actions to decrease the chronic absenteeism and suspension rates for our English Learners, Foster Youth, and Socio-economic Disadvantaged students. To maximize the impact of these actions in reducing chronic absenteeism, suspensions, and dropout rates throughout the district, these actions are being provided on a district-wide basis with central support to school sites.</p> | <p>Decrease Drop out Rates MS Decrease Drop out Rates HS Decrease Expulsion Rate Increase Attendance Rate Decrease Suspension Rate Increase student feeling of connectedness (CHKS)</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| | <p>English Learner population dropout rate is 56.5%, there is a chronic absenteeism rate of 38.5% and a suspension rate of 4.8%.</p> <p>Socio-Economically Disadvantaged (SED) drop out rate is students are chronically absent at a rate of 40.9%, and a suspension rate of 4.8%.</p> <p>Within the same time period, our Socio-Economically Disadvantaged (SED) students are chronically absent; 40.9% and 4.8% percent are suspended at least one day in a school year.</p> <p>Foster youth students' chronic absenteeism is 35.1%, and 14.2% are suspended at least one day within a school year.</p> <p>Scope: LEA-wide</p> | <p>The actions outlined in this plan are tiered. There are actions that are provided to all schools and all students. Additionally, there are processes that support both site and district teams in using data to identify student groups with targeted needs. By creating district wide processes and expectations we can generate the local data to help us to create targeted actions to meet student needs in a timely manner. There are staff and resources funded through the LCAP and through additional grant funding to meet these needs, which ensures that we are taking a "whole child" approach. In addition, the program utilizes the "whole child".</p> | <p>Increase student perception of meaningful participation (CHKS) Increase student perception of social emotional learning (CHKS)</p> |
| <p>1.2</p> | <p>Action: Parent Engagement & Volunteer Outreach</p> <p>Need: A review of our student academic engagement data, conditions, and climate data as measured by the CA dashboard shows that our English Learner population dropout rate is 56.5%, chronically absent, 38.5% and 4.8% are suspended at least one day in a school year. Within the same time period, our Socio-Economically Disadvantaged (SED) students</p> | <p>To address these needs, the Parent Engagement and Volunteer Outreach program ensures that all parents have regular communication from both the district and their individual schools.</p> <p>Parents who are interested can participate in parent capacity building workshops supported by the Family and Community Engagement Department. And, all Title 1 elementary schools will have Outreach workers who both support with parent capacity building, help parents to navigate</p> | <p>Decrease Drop out Rates MS Decrease Drop out Rates HS Decrease Expulsion Rate Increase Attendance Rate Decrease Suspension Rate Increase student feeling of connectedness (CHKS)</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|--|
| | <p>are chronically absent; 40.9% and 4.8% percent are suspended at least one day in a school year. Foster youth students' chronic absenteeism is 35.1%, and 14.2% are suspended at least one day within a school year.</p> <p>Scope: LEA-wide</p> | <p>the school system, and in turn support the engagement of students.</p> <p>We expect these actions to decrease the chronic absenteeism and suspension rates for our EL, Foster Youth, and SED students. To maximize the impact of these actions in reducing chronic absenteeism, suspensions, and dropout rates throughout the district, these actions are being provided on a district-wide basis.</p> | <p>Increase student perception of meaningful participation (CHKS) Increase student perception of social emotional learning(CHKS)</p> |
| <p>1.3</p> | <p>Action: Whole Child Education</p> <p>Need: A review of our student academic engagement data, conditions, and climate data as measured by the CA dashboard shows that our English Learner population dropout rate is 56.5%, chronically absent, 38.5% and 4.8% are suspended at least one day in a school year.</p> <p>Our Socio-Economically Disadvantaged (SED) students are chronically absent; 40.9% and 4.8% percent are suspended at least one day in a school year. Foster youth students' chronic absenteeism is 35.1%, and 14.2% are suspended at least one day within a school year.</p> <p>Scope: LEA-wide</p> | <p>In order to engage and support students we have utilized this program to provide both SEL support and Enrichment. Staff for our VAPA programing ensure that students have creative outlets, and that the district can provide first class spaces in which community can gather and celebrate students. And, our wellness centers are staffed and the LCAP expenditures compliment grant funding to ensure that all secondary sites have wellness centers with coordinated services that allow them to access individual or group support.</p> <p>We expect these actions to decrease the chronic absenteeism and suspension rates for our EL, Foster Youth, and SED students. To maximize the impact of these actions in reducing chronic absenteeism, suspensions, and dropout rates throughout the district, these actions are being provided on a district-wide basis with central support to school sites.</p> | <p>Decrease Drop out Rates MS Decrease Drop out Rates HS Decrease Expulsion Rate Increase Attendance Rate Decrease Suspension Rate Increase student feeling of connectedness (CHKS) Increase student perception of meaningful participation (CHKS) Increase student perception of social emotional learning (CHKS)</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|--|
| <p>2.1</p> | <p>Action: Additional Staff for Identified schools with high % UPC</p> <p>Need: A review of our student academic performance data as measured by the CA dashboard shows that our</p> <p>The English Learner (EL) students 107.5 pts below standard in ELA and 129.5 pts below standard in math. They are currently graduation at a rate of 70.75%.</p> <p>Foster Youth (FY) students score 144.8 pts below English Language Arts (ELA) standards and 188.7 pts below math. They are currently graduating at a rate of 60.1%.</p> <p>Within the same time period, our Socio-Economically Disadvantaged (SED) students are 82.7 pts below standard and 113.5 pts below math standard, with an 81.3% graduation rate.</p> <p>Scope: LEA-wide</p> | <p>To address these needs, additional staff for identified schools with a high % of UPC. Additional staff allows for targeted interventions and strategies are used to re-engage our disengaged students through academic standard-based instruction. We expect these actions to improve our academic performance in meeting ELA and math standards and graduation rates among our EL, Foster Youth, and SED students. In addition, these actions are also being provided district-wide to maximize their impact on improving student performance.</p> | <p>Increase ELA Performance on SBAC Increase Math Performance on SBAC Increase Graduation Rate</p> |
| <p>2.2</p> | <p>Action: Employee Recruitment & Retention</p> <p>Need: A review of our student academic performance data as measured by the CA dashboard</p> | <p>To address these needs, the district will strive to recruit and retain highly qualified staff that provide high-quality, standards-based instruction. We know that if we can both train and retain a high quality teaching staff students will benefit. There is a concerted effort to place the teachers that we</p> | <p>Increase Teacher Attendance Rate Increase Credential/Qualification Rate Increase</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|--|
| | <p>shows that our Foster Youth (FY) population scores 144.8 pts below English Language Arts (ELA) standards and 188.7 pts below math standards with a 60.1% graduation rate. Within the same time period, our Socio-Economically Disadvantaged (SED) students are 82.7 pts below standard and 113.5 pts below math standard, with an 81.3% graduation rate. The English Learner (EL) population scores 107.5 pts below standard in ELA and 129.5 pts below standard in math, with a 70.75% graduation rate.</p> <p>Scope: LEA-wide</p> | <p>recruit in the schools with the highest UPP. We expect these actions to improve our academic performance in meeting ELA and math standards and graduation rates among our EL, Foster Youth, and SED students. In addition, these actions are also being provided district-wide to maximize their impact on improving student performance.</p> | <p>Increase Teacher Years of Service/Experience Increase Maintain Competitive Compensation with surrounding districts Increase Credentialed Teachers for each classroom</p> |
| <p>3.1</p> | <p>Action: Allocations to Schools</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points. Graduation rate for our EL students is 70.75% graduation rate</p> | <p>To address these identified UPC needs, each site will develop their SPSA goals through data analysis, identifying and prioritizing needs, setting goals, planning actions, and leveraging resources to meet those goals and improve student outcomes. We expect these actions to improve our academic performance for all students, but specially our UPS student groups as targeted actions are created in alignment. Similarly, secondary schools are all required to created targeted graduation rate growth goals with a focus among making significant growth with out EL, Foster Youth, and SED students. We align data analysis, goal setting, and action planning district wide and our UPC students and we expect this will maximize on impact on improving student performance.</p> | <p>Increase by both CTE & A-G Requirements Increase by 1 ELPI Level Increase ELA Performance on SBAC Increase Math Performance on SBAC Increase CSU/US eligible student percentage Increase Graduation Rate Increase college/career preparedness Increase AP exam passage rate Increase EL Reclassification rate Increase A-G eligibility rate</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|---|
| | <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -113.5 DFS in mathematics, with an increase of 6.2 points. Graduation rate for this student group is 81.3%.</p> <p>Our foster youth student group is performing -188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student group has a 60.1% graduation rate.</p> <p>Scope: LEA-wide</p> | | <p>Increase iReady Math early on grade level and above</p> <p>Increase iReady ELA early on grade level and above</p> <p>Increase percentage of Grade 11 students on SBAC ELA</p> <p>Increase percentage of Grade 11 students on SBAC Math</p> <p>Increase percentage of CTE Pathway Completer</p> |
| 3.2 | <p>Action: Elementary School Support</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3</p> | <p>To address these needs, additional staff are provided to support the implementation of instructional programs at the elementary level. The desired outcomes include interventions to support increased learning opportunities and improved academic performance. We expect these actions to improve our academic performance in meeting ELA and math standards and graduation rates among our EL, Foster Youth, and SED students. In addition, these actions are also being provided district-wide to maximize their impact on improving student performance.</p> | <p>Increase ELA Performance on SBAC</p> <p>Increase Math Performance on SBAC</p> <p>Increase iReady Math early on grade level and above</p> <p>Increase iReady ELA early on grade level and above</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|--|
| | <p>points. Graduation rate for our EL students is 70.75% graduation rate</p> <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -113.5 DFS in mathematics, with an increase of 6.2 points. Graduation rate for this student group is 81.3%.</p> <p>Our foster youth student group is performing -188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student student group has a 60.1% graduation rate.</p> <p>Scope: LEA-wide</p> | | |
| 3.3 | <p>Action: Secondary School Support</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>College/Career indicator for EL students is 12.9% and this is significantly below the</p> | <p>To address these needs, additional staff are provided to support the secondary level. The desired outcomes include interventions to support increased learning opportunities and improved academic performance. The International Baccalaureate program's actions and services are intended to support the growth and development of enhanced learning opportunities for all students. We expect these actions to increase the percentage of students with UC/CSU eligible a-g credits, increase the percentage of students who complete CTE/a-g courses, and increase the percentage of students who meet the college preparedness indicator. Measures of College</p> | <p>Increase by both CTE & A-G Requirements Increase by 1 ELPI Level Increase ELA Performance on SBAC Increase Math Performance on SBAC Increase CSU/US eligible student percentage Increase Graduation Rate Increase college/career preparedness Increase AP exam passage rate</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|--|
| | <p>performance when compared to the state average and our all student performance of 34.1% of on the same indicator. Graduation rate for our EL students is 70.75% graduation rate The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points.</p> <p>College/Career indicator for SED students is 27.9% and this is significantly below the performance when compared to the state average and our all student performance of 34.1% of on the same indicator. Graduation rate for this student group is 81.3%. DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -113.5 DFS in mathematics, with an increase of 6.2 points.</p> <p>College/Career indicator for FY students is 5.9% and this is significantly below the performance when compared to the state average and our all student performance of 34.1% of on the same indicator. This student student group has a 60.1% graduation rate. Our foster youth student group is performing -188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS.</p> <p>Scope:</p> | <p>Readiness include SBAC ELA & Math, AP Exams, A - G completion rate, and reclassification rates. We expect these actions to improve our academic performance in meeting ELA and math standards and graduation rates among our EL, Foster Youth, and SED students. In addition, these actions are also being provided district-wide to maximize their impact on improving student performance.</p> | <p>Increase EL Reclassification rate Increase A-G eligibility rate Increase iReady Math early on grade level and above Increase iReady ELA early on grade level and above Increase percentage of Grade 11 students on SBAC ELA Increase percentage of Grade 11 students on SBAC Math Increase percentage of CTE Pathway Completer Increase student access to courses</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| | LEA-wide | | |
| 3.4 | <p>Action: Supplemental Instructional Program</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points. Graduation rate for our EL students is 70.75% graduation rate</p> <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -113.5 DFS in mathematics, with an increase of 6.2 points. Graduation rate for this student group is 81.3%.</p> <p>Our foster youth student group is performing -188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student student group has a 60.1% graduation rate.</p> | <p>To address these student needs, supplemental Instructional supports will be added to the core programs such as technology-based learning instruments, Science, Technology, Engineering, Arts, and Math (STEAM), credit recovery, and learning platforms for students in reading, language arts, and math. These supports include Professional Development and support for teachers and coaches. The educational technology actions and services include adding educational technology-certified staff, subscriptions for supplementary online instructional support, curriculum, training, an instructional support team for the integration of technology, stipends for teachers and facilitators to lead this work at the site program will allow for teachers to have the tools to differentiate to the tailor needs of the UPC students.</p> <p>We expect these actions to improve our academic performance in meeting ELA and math standards and graduation rates for EL, Foster Youth, and SED students. In addition, these actions are also being provided district-wide to maximize their impact on improving student performance.</p> | <p>Increase by both CTE & A-G Requirements Increase by 1 ELPI Level Increase ELA Performance on SBAC Increase Math Performance on SBAC Increase CSU/US eligible student percentage Increase Graduation Rate Increase college/career preparedness Increase AP exam passage rate Increase EL Reclassification rate Increase A-G eligibility rate Increase iReady Math early on grade level and above Increase iReady ELA early on grade level and above Increase percentage of Grade 11 students on SBAC ELA Increase percentage of Grade 11 students on SBAC Math Increase percentage of CTE Pathway Completer</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| | <p>Scope: LEA-wide</p> | | |
| <p>3.5</p> | <p>Action: Multilingual Program Support</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>40% of All EL Students progressed 1 English Learner Progress Indicator (ELPI) level and our current reclassification Rate for English language learners is 28.8%</p> <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points. Graduation rate for our EL students is 70.75% graduation rate.</p> <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -113.5 DFS in mathematics, with an increase of 6.2 points. Graduation rate for this student group is 81.3%.</p> | <p>To address these needs for UPC our multilingual program offers a rich bilingual experience for learners in our DLI programs. We expect these actions to improve our academic performance in meeting ELA and math standards and graduation rates among our English Learners and dual language immersion students. In addition, these actions are also being provided district-wide to maximize their impact on improving student performance.</p> | <p>Increase by 1 ELPI Level Increase ELA Performance on SBAC Increase Math Performance on SBAC Increase Graduation Rate Increase EL Reclassification rate Increase A-G eligibility rate Increase iReady Math early on grade level and above Increase iReady ELA early on grade level and above Increase percentage of Grade 11 students on SBAC ELA Increase percentage of Grade 11 students on SBAC Math</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|---|
| | <p>Our foster youth student group is performing -188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student group has a 60.1% graduation rate.</p> <p>Scope: LEA-wide</p> | | |
| <p>3.6</p> | <p>Action: Evaluation & Program Monitoring</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points. Graduation rate for our EL students is 70.75% graduation rate</p> <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -113.5 DFS in mathematics, with an increase of</p> | <p>To address these needs, the evaluation and monitoring program provides site-based/central program training and continuous support to program directors, school administration, and administrative assistants. Focusing central and site to effectively utilize our funds to target our UPC students is key to success and achievement of these metric. We expect these actions to improve our academic performance in meeting ELA and math standards and graduation rates among our EL, Foster Youth, and SED students. In addition, these actions are also being provided district-wide to maximize their impact on improving student performance.</p> | <p>Increase by both CTE & A-G Requirements Increase by 1 ELPI Level Increase ELA Performance on SBAC Increase Math Performance on SBAC Increase CSU/US eligible student percentage Increase Graduation Rate Increase college/career preparedness Increase AP exam passage rate Increase EL Reclassification rate Increase A-G eligibility rate Increase iReady Math early on grade level and above Increase iReady ELA early on grade level and above</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|---|
| | <p>6.2 points. Graduation rate for this student group is 81.3%.</p> <p>Our foster youth student group is performing -188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student student group has a 60.1% graduation rate.</p> <p>Scope: LEA-wide</p> | | <p>Increase percentage of Grade 11 students on SBAC ELA</p> <p>Increase percentage of Grade 11 students on SBAC Math</p> <p>Increase percentage of CTE Pathway Completer</p> |
| <p>3.7</p> | <p>Action: Professional Development & Collaboration</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points. Graduation rate for our EL students is 70.75% graduation rate</p> <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS,</p> | <p>To address these needs, the program will implement professional development for teachers through a tiered support system to ensure a data-driven, student-centered focus on improving student achievement in all grade spans and at every school site. We expect these actions to improve our academic performance in meeting ELA and math standards and graduation rates among our EL, Foster Youth, and SED students. In addition, these actions are also being provided district-wide to maximize their impact on improving student performance.</p> | <p>Increase ELA Performance on SBAC</p> <p>Increase Math Performance on SBAC</p> <p>Increase Graduation Rate</p> <p>Increase EL Reclassification rate</p> <p>Increase iReady Math early on grade level and above</p> <p>Increase iReady ELA early on grade level and above</p> <p>Increase percentage of Grade 11 students on SBAC ELA</p> <p>Increase percentage of Grade 11 students on SBAC Math</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|--|
| | <p>and that is a declined by 3.7 points and is - 113.5 DFS in mathematics, with an increase of 6.2 points. Graduation rate for this student group is 81.3%.</p> <p>Our foster youth student group is performing - 188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student student group has a 60.1% graduation rate.</p> <p>Scope: LEA-wide</p> | | |
| 4.1 | <p>Action: Special Education</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>Students with disabilities are largely represented in our UPC and are an area of growing concern for WCCUSD. Suspension rates for our students with disabilities are disproportionate, with 8.6% suspension, when compared to the all rate of 4.8%. Most alarmingly while our graduation rates for all</p> | <p>To address these needs, the Special Education program provides additional instructional support for students with disabilities, as well as the teachers serving them, through staffing for speech, language, and psychology support. Adding this support will equip educators to be better prepared to serve the need of UPC students and students with disabilities. The tools provided through the Adaptive curriculum programs will benefit all students that need tailoring of instruction and individualized supports. The systems and interventions provided by this action will support the ultimate goal of graduating our SWD college and career ready. The actions provided are also being provided district-wide to maximize their impact on improving student performance, particularly in our UPC student groups which are highly represented within out special education population.</p> | <p>Increase CTE Pathway course completion and A-G</p> <p>Increase DFS on ELA SBAC</p> <p>Increase DFS on ELA Math</p> <p>Increase A-G requirements</p> <p>Increase CTE Pathway Completer</p> <p>Increase Graduation Rate</p> <p>Reduce Chronic Absenteeism</p> <p>Increase UC/CSU eligible A-G Eligibility</p> <p>Reduce Suspension Rate</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|--|
| | <p>students have maintained at 83.80%, SWD are only graduation with a rate of 56.9%, which is a declined of 5.1%. Adding to concern are rates of chronic absenteeism among SWD which are at 43.7%, a declined 7.8%.</p> <p>40% of All EL Students progressed 1 English Learner Progress Indicator (ELPI) level and our current reclassification Rate for English language learners is 28.8%. 14.8% of our EL student group is "At-Risk" and Long-Term English Learners (LTEL).</p> <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points. Graduation rate for our EL students is 70.75% graduation rate.</p> <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -113.5 DFS in mathematics, with an increase of 6.2 points. Graduation rate for this student group is 81.3%.</p> <p>Our foster youth student group is performing -188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student student group has a 60.1% graduation rate.</p> | | <p>Increase iReady Math early on grade level and above</p> <p>Increase iReady Reading early on grade level and above</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| | <p>Scope: LEA-wide</p> | | |
| <p>5.2</p> | <p>Action: African American Student Support</p> <p>Need: A review of our African American student academic performance data measured by the CA dashboard shows that our efforts are supporting this student group to grow in several area, yet there is still a need to intensify our efforts on their student achievement.</p> <p>Our African American student group is performing -89.2 DFS in ELA having increased by 13.6 points. They also increased in math achievement by 12.2 points, but have significant gaps with -113.6 DFS. This student student group has a 82.1% graduation rate, which has maintained from the year prior. Chronic Absenteeism has experienced a decline of 10.5% which is promising, but is still significantly higher than the Absenteeism rates for all students, 34.2%.</p> <p>Scope: LEA-wide</p> | <p>To address these specified needs, the African American Student Support Services intends to maximize each student academic growth, responsibility, and achievement by cultivating social-emotional well-being, creating a safe/engaging environment, and engaging parents and families to support student success. Measurable Metrics include literacy, academic performance, attendance, discipline, and Parent Engagement. We expect these actions to improve our academic performance in meeting ELA and math standards and chronic absenteeism among our African American students. In addition, these efforts will support the reduction of suspensions. These actions are designed to support African American Students LEA-wide.</p> | <p>Increase ELA Performance on SBAC Increase Math Performance on SBAC Decrease Chronic Absenteeism Decrease Suspension Increase iReady Math early on grade level and above Increase iReady ELA early on grade level and above</p> |

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|--|
| <p>5.1</p> | <p>Action: English Language Learner Support</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>40% of All EL Students progressed 1 English Learner Progress Indicator (ELPI) level and our current reclassification Rate for English language learners is 28.8%. 14.8% of our EL student group is "At-Risk" and Long-Term English Learners (LTEL).</p> <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points. Graduation rate for our EL students is 70.75% graduation rate.</p> <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -</p> | <p>To address the needs of our English Learners this program will provide centralized administrative and instructional support to focus the district efforts on English language Learners and newcomer students at school sites. EL assessments and support services for English Learners are provided through this program, including outreach to families of English Learners. State-required assessments including Initial, Summative, and Alternate ELPAC, both upon registration and year-round. We expect these actions to improve our academic performance in meeting student achievement and graduation rates among our EL, Foster Youth, and SED students. In addition, these actions are also being provided district-wide to maximize their impact on improving the UPC student performance.</p> | <p>Decrease "At-Risk" LTEL Increase EL Reclassification rate Increase by both CTE & A-G Increase by 1 ELPI Level Increase ELA Performance on SBAC Increase Math Performance on SBAC Increase CSU/US eligible student percentage Increase Graduation Rate Decrease Chronic Absenteeism Increase A-G Eligibility Rate Increase iReady Math early on grade level and above Increase iReady ELA early on grade level and above</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|--|
| | <p>113.5 DFS in mathematics, with an increase of 6.2 points. Graduation rate for this student group is 81.3%.</p> <p>Our foster youth student group is performing - 188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student student group has a 60.1% graduation rate.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | | |
| 5.3 | <p>Action: Long-Term English Learners Intervention & Support</p> <p>Need: A review of our student academic performance data measured by the CA dashboard shows a need to focus on the student achievement of our unduplicated pupils, particularly our English Learners (EL), Socioeconomically Disadvantaged students (SED) and Foster Youth (FY).</p> <p>40% of All EL Students progressed 1 English Learner Progress Indicator (ELPI) level and our current reclassification Rate for English language learners is 28.8%. 14.8% of our EL student group is "At-Risk" and Long-Term English Learners (LTEL).</p> | <p>To address these needs, the Department of English Learner Multilingual Achievement (ELMA) will provides support for and Professional Development (PD) activities to address LTEL goals by utilizing and analyzing the standardized Interim ELPAC data for At-Risk and LTEL to differentiate instruction and to identify and create 1:1 student goals. PD will also include the strategic use of language functions, especially academic conversations, to performance in the speaking/listening and reading/writing domains.</p> <p>ELMA will work with school sites to place LTEL students in academic environments alongside English-proficient students for increased opportunities to support speaking and listening skills. ELMA will support site instructional strategies to integrate oral and written English language instruction into content-area teaching.</p> | <p>Decrease "At-Risk" LTEL Increase EL Reclassification rate Increase by 1 ELPI Level Increase ELA Performance on SBAC Increase Math Performance on SBAC Increase CSU/US eligible student percentage Increase Graduation Rate Increase A-G Eligibility Rate Increase iReady Math early on grade level and above Increase iReady ELA early on grade level and above</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| | <p>The Distance from Standard (DFS) for our EL student ELA achievement is -107.5, experiencing a declined of 10 points. EL DFS in math is -129.5 DFS, a declined of 6.3 points. Graduation rate for our EL students is 70.75% graduation rate.</p> <p>DFS for our socioeconomically disadvantaged students in ELA are performing -84.2 DFS, and that is a declined by 3.7 points and is -113.5 DFS in mathematics, with an increase of 6.2 points. Graduation rate for this student group is 81.3%.</p> <p>Our foster youth student group is performing -188.7 DFS in ELA having maintained with a 1.8 point increase. They also increased in math achievement by 6.2 points, but have significant gaps with -113.5 DFS. This student student group has a 60.1% graduation rate.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>ELMA will promote the engagement of EL students through culturally relevant activities and opportunities to explore college and career development.</p> | |

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

N/A

Additional Concentration Grant Funding

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

Per EC Section 42238.2: The program intends to provide an additional # of staff who provide direct services to students at schools with a high concentration of foster youth, English Learners, and low-income students. The primary purpose of these additional staff will be to provide greater access to high-quality instruction for unduplicated students. Increase the academic achievement of all subgroups in the orange and red levels as identified by CA dashboard data. Increase the % of highly qualified teachers at school sites with concentrations of UPP higher than 55%

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | 1:712 | 1:251 |
| Staff-to-student ratio of certificated staff providing direct services to students | 1:27 | 1:26 |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|--|--|---|--|---|
| Totals | \$267,878,143 | 64,827,589 | 24.200% | 0.547% | 24.747% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$66,336,767.00 | \$2,100,578.00 | \$0.00 | \$9,401,192.00 | \$77,838,537.00 | \$69,505,059.00 | \$8,333,478.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--|---|----------|--|-------------|-----------|-----------------|---------------------|-----------------|-------------------|-------------|----------------|-----------------|---|
| 1 | 1.1 | Positive School Culture & Climate | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$4,738,449.00 | \$260,240.00 | \$4,998,689.00 | \$0.00 | \$0.00 | \$0.00 | \$4,998,689.00 | 0.0 |
| 1 | 1.2 | Parent Engagement & Volunteer Outreach | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$364,025.00 | \$300,000.00 | \$364,025.00 | \$0.00 | \$0.00 | \$300,000.00 | \$664,025.00 | 0.0 |
| 1 | 1.3 | Whole Child Education | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$1,934,913.00 | \$1,274,762.00 | \$3,059,675.00 | \$0.00 | \$0.00 | \$150,000.00 | \$3,209,675.00 | 0.0 |
| 2 | 2.1 | Additional Staff for Identified schools with high % UPC | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$6,281,867.00 | \$0.00 | \$6,281,867.00 | \$0.00 | \$0.00 | \$0.00 | \$6,281,867.00 | 0.0 |
| 2 | 2.2 | Employee Recruitment & Retention | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$18,661,293.00 | \$215,300.00 | \$18,276,593.00 | \$0.00 | \$0.00 | \$600,000.00 | \$18,876,593.00 | 0.0 |
| 3 | 3.1 | Allocations to Schools | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$5,072,000.00 | \$3,828,000.00 | \$3,800,000.00 | \$0.00 | \$0.00 | \$5,100,000.00 | \$8,900,000.00 | 0.0 |
| 3 | 3.2 | Elementary School Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$6,726,852.00 | \$250,000.00 | \$6,201,228.00 | \$0.00 | \$0.00 | \$775,624.00 | \$6,976,852.00 | 0.0 |
| 3 | 3.3 | Secondary School Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth | All Schools | | \$11,365,863.00 | \$350,000.00 | \$11,715,863.00 | \$0.00 | \$0.00 | \$0.00 | \$11,715,863.00 | 0.0 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--|---|--|--|---|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| | | | | | | Low Income | | | | | | | | | | |
| 3 | 3.4 | Supplemental Instructional Program | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$1,727,757.00 | \$587,355.00 | \$1,492,192.00 | \$822,920.00 | | | \$2,315,112.00 | 0.0 |
| 3 | 3.5 | Multilingual Program Support | English Learners | Yes | LEA-wide | English Learners | | | \$2,089,056.00 | \$0.00 | \$1,760,001.00 | \$329,055.00 | | | \$2,089,056.00 | 0.0 |
| 3 | 3.6 | Evaluation & Program Monitoring | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$1,618,566.00 | \$560,520.00 | \$1,679,086.00 | \$0.00 | \$0.00 | \$500,000.00 | \$2,179,086.00 | 0.0 |
| 3 | 3.7 | Professional Development & Collaboration | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$1,264,388.00 | \$88,120.00 | \$1,352,508.00 | \$0.00 | \$0.00 | \$0.00 | \$1,352,508.00 | 0.0 |
| 3 | 3.8 | | | | | | | | | | | | | | | |
| 4 | 4.1 | Special Education | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$3,777,917.00 | \$120,000.00 | \$3,777,917.00 | \$120,000.00 | \$0.00 | \$0.00 | \$3,897,917.00 | 0.0 |
| 5 | 5.1 | English Language Learner Support | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | \$1,833,287.00 | \$5,200.00 | \$1,338,487.00 | \$0.00 | \$0.00 | \$500,000.00 | \$1,838,487.00 | 0.0 |
| 5 | 5.2 | African American Student Support | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | | \$730,223.00 | \$483,981.00 | \$238,636.00 | | | \$975,568.00 | \$1,214,204.00 | 0.0 |
| 5 | 5.3 | Long-Term English Learners Intervention & Support | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | \$500,000.00 | \$0.00 | \$0.00 | | | \$500,000.00 | \$500,000.00 | 0.0 |
| 6 | 6.1 | Instructional Specialist | All | No | | | Specific Schools: Lincoln Elementary | | \$185,695.00 | \$0.00 | | \$185,695.00 | | | \$185,695.00 | 0.0 |
| 6 | 6.2 | Instructional Aide: Bilingual Paraprofessional | All Students with | No | | | Specific Schools: Lincoln | | \$81,858.00 | \$0.00 | | \$81,858.00 | | | \$81,858.00 | 0.0 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--------------------------------------|--------------------------------|---|-------|-------------------------------|--------------------------------------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|--------------|---|
| | | | Disabilities | | | | Elementary | | | | | | | | | |
| 6 | 6.3 | School Climate Support Coach | All Students with Disabilities | No | | | Specific Schools: Lincoln Elementary | | \$61,000.00 | \$0.00 | | \$61,000.00 | | | \$61,000.00 | 0.0 |
| 6 | 6.4 | Instruction Support/Coach - Math | All Students with Disabilities | No | | | Specific Schools: Lincoln Elementary | | \$29,000.00 | \$0.00 | | \$29,000.00 | | | \$29,000.00 | 0.0 |
| 6 | 6.5 | Teacher Release Time for PD | All Students with Disabilities | No | | | Specific Schools: Lincoln Elementary | | \$23,850.00 | \$0.00 | | \$23,850.00 | | | \$23,850.00 | 0.0 |
| 6 | 6.6 | Instruction Support/Coach - Literacy | All Students with Disabilities | No | | | Specific Schools: Lincoln Elementary | | \$29,000.00 | \$0.00 | | \$29,000.00 | | | \$29,000.00 | 0.0 |
| 7 | 7.1 | Increase Course Offerings | All Students with Disabilities | No | | | Specific Schools: Greenwood Academy | | \$0.00 | \$5,000.00 | | \$5,000.00 | | | \$5,000.00 | 0.0 |
| 7 | 7.2 | Instructional Support Coach | All Students with Disabilities | No | | | Specific Schools: Greenwood Academy | | \$150,000.00 | \$0.00 | | \$150,000.00 | | | \$150,000.00 | 0.0 |
| 7 | 7.3 | Instructional Specialist - Secondary | All Students with Disabilities | No | | | Specific Schools: Greenwood Academy | | \$200,000.00 | \$0.00 | | \$200,000.00 | | | \$200,000.00 | 0.0 |
| 7 | 7.4 | Study Trips | All Students with Disabilities | No | | | Specific Schools: Greenwood Academy | | \$0.00 | \$5,000.00 | | \$5,000.00 | | | \$5,000.00 | 0.0 |
| 7 | 7.5 | Counselor Secondary, Student Support | All Students with | No | | | Specific Schools: Greenwo | | \$58,200.00 | \$0.00 | | \$58,200.00 | | | \$58,200.00 | 0.0 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--------------|------------------|---|-------|-------------------------------|------------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|
| | | | Disabilities | | | | od Academy | | | | | | | | | |

2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$267,878,143 | 64,827,589 | 24.200% | 0.547% | 24.747% | \$66,336,767.00 | 0.000% | 24.764 % | Total: | \$66,336,767.00 |
| | | | | | | | | LEA-wide Total: | \$64,998,280.00 |
| | | | | | | | | Limited Total: | \$1,338,487.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|-------------|--|---|
| 1 | 1.1 | Positive School Culture & Climate | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$4,998,689.00 | 0.0 |
| 1 | 1.2 | Parent Engagement & Volunteer Outreach | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$364,025.00 | 0.0 |
| 1 | 1.3 | Whole Child Education | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$3,059,675.00 | 0.0 |
| 2 | 2.1 | Additional Staff for Identified schools with high % UPC | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$6,281,867.00 | 0.0 |
| 2 | 2.2 | Employee Recruitment & Retention | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$18,276,593.00 | 0.0 |
| 3 | 3.1 | Allocations to Schools | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$3,800,000.00 | 0.0 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|--|--|-------------|--|---|
| 3 | 3.2 | Elementary School Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$6,201,228.00 | 0.0 |
| 3 | 3.3 | Secondary School Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$11,715,863.00 | 0.0 |
| 3 | 3.4 | Supplemental Instructional Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,492,192.00 | 0.0 |
| 3 | 3.5 | Multilingual Program Support | Yes | LEA-wide | English Learners | | \$1,760,001.00 | 0.0 |
| 3 | 3.6 | Evaluation & Program Monitoring | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,679,086.00 | 0.0 |
| 3 | 3.7 | Professional Development & Collaboration | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,352,508.00 | 0.0 |
| 4 | 4.1 | Special Education | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$3,777,917.00 | 0.0 |
| 5 | 5.1 | English Language Learner Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$1,338,487.00 | 0.0 |
| 5 | 5.2 | African American Student Support | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$238,636.00 | 0.0 |
| 5 | 5.3 | Long-Term English Learners Intervention & Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$0.00 | 0.0 |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$74,717,084.00 | \$67,940,914.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|------------------------------------|--|--|---|
| 1 | 1.1 | Internationals and Newcomers | Yes | \$588,133.00 | \$248,273 |
| 1 | 1.2 | Dual Immersion | Yes | \$610,600.00 | \$268,055 |
| 1 | 1.3 | College and Career Programs | Yes | \$0.0 | \$0.0 |
| 1 | 1.4 | Academies and Pathways | Yes | \$0.0 | \$0.0 |
| 1 | 1.5 | Educational Services Programs | Yes | \$0.0 | \$0.0 |
| 1 | 1.6 | Elementary School Support | Yes | \$5,451,461.00 | \$3,383,346 |
| 1 | 1.7 | Secondary School Support | Yes | \$1,503,054.00 | \$3,363,354 |
| 1 | 1.8 | Early Literacy Support | Yes | \$0.0 | \$0.0 |
| 1 | 1.9 | Supplemental Instructional Program | Yes | \$0.0 | \$0.0 |
| 1 | 1.10 | English Learner Support | Yes | \$0.00 | \$0.0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1 | 1.11 | Visual and Performing Arts Programs | Yes | \$1,339,595.00 | \$1,397,198 |
| 1 | 1.12 | Special Education Programs | Yes | \$0.00 | \$0.00 |
| 1 | 1.13 | Foster and Homeless Youth Support | Yes | \$0.00 | \$0.00 |
| 1 | 1.14 | Evaluation and Program Monitoring | Yes | \$1,862,251.00 | \$981,877 |
| 1 | 1.15 | Adaptive Curriculum | Yes | \$0.00 | \$0.00 |
| 1 | 1.16 | Site Funding to Implement School Plan for Student Achievement (SPSA) | Yes | \$8,873,720.00 | \$10,020,173 |
| 1 | 1.17 | Practices for African American Student Support and Success - Student Support | Yes | \$0.00 | \$0.00 |
| 1 | 1.18 | International Baccalaureate | Yes | \$733,106.00 | \$366,715.00 |
| 1 | 1.19 | Academic Engagement for Students | | \$0.00 | \$0.00 |
| 1 | 1.20 | Additional Staff for Identified Schools | Yes | \$5,774,881.00 | \$5,643,225.00 |
| 2 | 2.1 | Teacher Salary Increase | Yes | \$17,000,000.00 | \$17,000,000 |
| 2 | 2.2 | Professional Development Classified Training | | \$0.00 | \$0.0 |
| 2 | 2.3 | Teacher Recruitment and Retention Support | Yes | \$1,377,243.00 | \$737,913.00 |
| 2 | 2.4 | Collaboration and Professional Development | | \$0.0 | \$0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 2 | 2.5 | Practices for African American Student Support and Success - Teacher Support | | \$0.0 | \$0.0 |
| 2 | 2.6 | E-Learning Support | Yes | \$542,176.00 | \$594,774.00 |
| 3 | 3.1 | Practices for African American Student Support/Success - Parent Support | | \$0.0 | \$0.00 |
| 3 | 3.2 | Vice Principals and Assistant Principals | Yes | \$653,022.00 | \$432,567.00 |
| 3 | 3.3 | Community Outreach | Yes | \$5,627,736 | \$5,128,240.00 |
| 3 | 3.4 | Parent University and Volunteer Support | Yes | \$357,115.00 | \$223,439.00 |
| 3 | 3.5 | Positive School Climate - Social Emotional Learning | | \$0.00 | \$0.00 |
| 3 | 3.6 | Full Service Community Schools | | \$0.0 | \$0.00 |
| 4 | 4.1 | Special Ed Programs | Yes | \$4,178,873.00 | \$3,892,164.00 |
| 4 | 4.2 | Adaptive Curriculum | Yes | \$120,000.00 | \$31,380.00 |
| 5 | 5.1 | COLLEGE & CAREER | Yes | \$5,385,922.00 | \$4,599,563.00 |
| 5 | 5.2 | ACADEMIES & PATHWAYS | Yes | \$276,018.00 | \$259,100.00 |
| 5 | 5.3 | ED SVCS SUPPORT | Yes | \$433,961.00 | \$240,584.00 |
| 5 | 5.4 | AFRICAN AMERICAN STUDENT SS | Yes | \$1,290,642.00 | \$551,850.00 |
| 5 | 5.5 | EARLY LITERACY SUPPORT | Yes | \$934,133.00 | \$647,376.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 5 | 5.6 | SUPPLEMENTAL INSTRUCTIONAL PRM | Yes | \$2,057,838.00 | \$1,202,898.00 |
| 5 | 5.7 | AFRICAN AMERICAN STUDENT Prof dev | Yes | \$41,658.00 | \$1,418.00 |
| 5 | 5.8 | Professional Development Classified Training | Yes | \$2,000.00 | \$0.0 |
| 5 | 5.9 | PRACTICES FOR AFRICAN AMER STUDENTS | Yes | \$580,957.00 | \$248,328.00 |
| 5 | 5.10 | English Language Learners Support | Yes | \$2,084,141.00 | \$1,871,201.00 |
| 5 | 5.11 | SCHOOL CLIMATE-WHOLE CHILD | Yes | \$1,254,466.00 | \$1,128,073.00 |
| 5 | 5.12 | FULL SVC COMM SCH-WHOLE CHILD | Yes | \$2,026,679.00 | \$1,784,478.00 |
| 5 | 5.13 | Foster/ Homeless Support | Yes | \$133,088.00 | \$133,727.00 |
| 5 | 5.14 | PROFESSIONAL DEV - INNOVATE | Yes | \$1,622,615.00 | \$1,559,625.00 |

2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$63,155,113 | \$62,736,735.00 | \$61,645,935.00 | \$1,090,800.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|-------------------------------------|---|--|---|---|---|
| 1 | 1.1 | Internationals and Newcomers | Yes | \$571,732.00 | \$248,273.00 | 0.0 | 0.0 |
| 1 | 1.2 | Dual Immersion | Yes | \$610,600.00 | \$268,055.00 | 0.0 | 0.0 |
| 1 | 1.3 | College and Career Programs | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.4 | Academies and Pathways | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.5 | Educational Services Programs | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.6 | Elementary School Support | Yes | \$4,503,835.00 | \$3,383,346.00 | 0.0 | 0.0 |
| 1 | 1.7 | Secondary School Support | Yes | \$1,503,054.00 | \$3,363,354.00 | 0.0 | 0.0 |
| 1 | 1.8 | Early Literacy Support | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.9 | Supplemental Instructional Program | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.10 | English Learner Support | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.11 | Visual and Performing Arts Programs | Yes | \$1,339,595.00 | \$1,399,365.00 | 0.0 | 0.0 |
| 1 | 1.12 | Special Education Programs | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.13 | Foster and Homeless Youth Support | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.14 | Evaluation and Program Monitoring | Yes | \$1,862,251.00 | \$972,254.00 | 0.0 | 0.0 |
| 1 | 1.15 | Adaptive Curriculum | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.16 | Site Funding to Implement School Plan for Student Achievement (SPSA) | Yes | \$4,500,000.00 | \$4,510,117.00 | 0.0 | 0.0 |
| 1 | 1.17 | Practices for African American Student Support and Success - Student Support | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 1 | 1.18 | International Baccalaureate | Yes | \$413,591.00 | \$298,596.00 | 0.0 | 0.0 |
| 1 | 1.20 | Additional Staff for Identified Schools | Yes | \$5,771,881.00 | \$5,643,225.00 | 0.0 | 0.0 |
| 2 | 2.1 | Teacher Salary Increase | Yes | \$17,000,000.00 | \$17,000,000 | 0.0 | 0.0 |
| 2 | 2.3 | Teacher Recruitment and Retention Support | Yes | \$1,280,243.00 | \$737,913.00 | 0.0 | 0.0 |
| 2 | 2.6 | E-Learning Support | Yes | \$542,176.00 | \$489,774.00 | 0.0 | 0.0 |
| 3 | 3.2 | Vice Principals and Assistant Principals | Yes | \$653,022.00 | \$432,567.00 | 0.0 | 0.0 |
| 3 | 3.3 | Community Outreach | Yes | \$1,962,167.00 | \$4,943,196.00 | 0.0 | 0.0 |
| 3 | 3.4 | Parent University and Volunteer Support | Yes | \$357,115.00 | \$223,439.00 | 0.0 | 0.0 |
| 4 | 4.1 | Special Ed Programs | Yes | \$4,178,873.00 | \$3,892,164.00 | 0.0 | 0.0 |
| 4 | 4.2 | Adaptive Curriculum | Yes | \$120,000.00 | \$31,380.00 | 0.0 | 0.0 |
| 5 | 5.1 | COLLEGE & CAREER | Yes | \$5,365,922.00 | \$4,597,716.00 | 0.0 | 0.0 |
| 5 | 5.2 | ACADEMIES & PATHWAYS | Yes | \$276,018.00 | \$259,100.00 | 0.0 | 0.0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 5 | 5.3 | ED SVCS SUPPORT | Yes | \$235,761.00 | \$240,584.00 | 0.0 | 0.0 |
| 5 | 5.4 | AFRICAN AMERICAN STUDENT SS | Yes | \$786,891.00 | \$551,205.00 | 0.0 | 0.0 |
| 5 | 5.5 | EARLY LITERACY SUPPORT | Yes | \$642,602.00 | \$553,804.00 | 0.0 | 0.0 |
| 5 | 5.6 | SUPPLEMENTAL INSTRUCTIONAL PRM | Yes | \$1,234,918.00 | \$1,202,898.00 | 0.0 | 0.0 |
| 5 | 5.7 | AFRICAN AMERICAN STUDENT Prof dev | Yes | \$0.00 | 0.0 | 0.0 | 0.0 |
| 5 | 5.8 | Professional Development Classified Training | Yes | \$2,000.00 | 0.0 | 0.0 | 0.0 |
| 5 | 5.9 | PRACTICES FOR AFRICAN AMER STUDENTS | Yes | \$231,534.00 | \$191,359.00 | 0.0 | 0.0 |
| 5 | 5.10 | English Language Learners Support | Yes | \$2,084,141.00 | \$1,866,611.00 | 0.0 | 0.0 |
| 5 | 5.11 | SCHOOL CLIMATE-WHOLE CHILD | Yes | \$1,198,685.00 | \$1,128,073.00 | 0.0 | 0.0 |
| 5 | 5.12 | FULL SVC COMM SCH-WHOLE CHILD | Yes | \$1,980,644.00 | \$1,784,478.00 | 0.0 | 0.0 |
| 5 | 5.13 | Foster/ Homeless Support | Yes | \$133,088.00 | \$133,727.00 | 0.0 | 0.0 |
| 5 | 5.14 | PROFESSIONAL DEV - INNOVATE | Yes | \$1,394,396.00 | \$1,299,362.00 | 0.0 | 0.0 |

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 276,109,184 | \$63,155,113 | 0.0 | 22.873% | \$61,645,935.00 | 0.000% | 22.327% | \$1,509,178.00 | 0.547% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections 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, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must 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. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

| Metric # |
|---|
| <ul style="list-style-type: none"> • Enter the metric number. |
| Metric |
| <ul style="list-style-type: none"> • Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal. |
| Baseline |
| <ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25. |

- Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|--|--|---|---|--|--|
| Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then. | Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then. |

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*

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

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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