

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

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

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

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

Annual Measurable Outcomes

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

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

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

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

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

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

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

Expected	Actual
53% in 16-17	

Actions / Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

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

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

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

Annual Measurable Outcomes

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

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

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

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

Expected	Actual
Baseline 100% in 15-16	Not Met

Actions / Services

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

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

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

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

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

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

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

Annual Measurable Outcomes

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

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

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

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

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

Actions / Services

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

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

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

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

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

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

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

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

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

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

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

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

Analysis of In-Person Instructional Offerings

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

In collaboration with the community WCCUSD opened (3) Community Learning Hubs (hubs) to offer in-person instruction to students who have demonstrated challenges with Distance Learning. Hubs are a Tier 1 distance learning intervention (not intended for intensive intervention) and available to all students who meet criteria (family in transition, chronically absent, low GPA or demonstration of learning loss, administrative referrals due to qualitative data). The purpose of Learning Hubs are to ensure student access to digital learning, provide support with asynchronous assignments, supplement distance learning with in-person enrichment such as arts and crafts, science projects, physical activity, mentorship, etc. Annual Measurable Outcomes for hubs are to increase student attendance and engagement rates. Of the 112 students attending hubs, 56% of student attendees are African American, 31% are Latino, 10% are of mixed race, 10% are classified as English Language Learners and 3.5% are Reclassified English Language Learners.

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

Distance Learning Program

Actions Related to the Distance Learning Program

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

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

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

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

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

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

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

Analysis of the Distance Learning Program

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

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

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

Continuity of Instruction:

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

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

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

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

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

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

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

Access to Devices and Connectivity:

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

Pupil Participation and Progress:

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

Distance Learning PD:

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

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

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

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

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

Staff Roles and Responsibilities:

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

Support for Pupils with Unique Needs:

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

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

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

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

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

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

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

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

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

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

Analysis of Pupil Learning Loss

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

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

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

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

Continuity of Instruction:

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

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

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

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

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

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

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

Analysis of Mental Health and Social and Emotional Well-Being

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

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

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

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

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

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

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

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

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

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

Analysis of Pupil and Family Engagement and Outreach

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

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

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

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

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

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

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

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

Other relatively successful supports include:

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

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

Analysis of School Nutrition

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

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

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Overall Analysis

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

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

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

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

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

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

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

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

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

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

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

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

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

While WCCUSD did experience challenges in several areas of implementation:

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

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

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

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

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

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

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

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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