

LCAP 2014-15
Non-Supplemental/Concentration Actions and Services Review

ACTIONS/SERVICES	LCAP YEAR: 2014-15	Continue in 2015-16	Board Actions and Services Report
Implement K-3 class size reduction to average of 24 students	Additional staff added \$2,600,000 from base budget	Yes	Report #2
Expand transition kindergarten – add 5 per year (if space available)	Addition staff \$640,172 from base budget	Yes, will expand when current slots are filled.	Report #1
Expand dual immersion	Materials, supplies & staff \$100,000 from base budget	Yes, with increase for additional teacher.	Report #1
Library book, science & arts materials refresh & accelerated reader at K-8	Books, materials & supplies \$210,000 from base budget with \$300,000 in supplemental & concentration grants	Yes	Report #3 Report #4-May 6
Expand innovative STEM opportunity – Fab Lab	Renovation of fab lab space at KHS \$750,000 from bond funds	Yes, construction work is in progress.	Report #5-June 24
Implementation of collaboration time & professional learning at all schools	Instructional leadership academy, academic conferencing & data analysis using \$714,810 in state CCSS and federal Title I & Title II funds	Yes, with \$200,000 in Title I and Title II. Pending state budget for other \$.	Report #1
Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention	Use \$85,000 in base budget and federal grants to hire hard to find teachers	Yes, with increase to \$95,000.	Report #3
Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	Provide professional coaches, data support tools, professional development & supervision using \$3,950,533 in state CCSS funds and \$1,000,000 in Title II and \$129,592 in supplemental & concentration grant funds	Yes, \$1,000,000 in Title II. Pending state budget for other \$.	Report #1
Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	Provide professional development to teachers, support staff, and admin., on cultural competence, and culturally relevant practices to better support African American and Latino students with \$250,000 from Title I and supplemental & concentration funds	Yes	Report #1 Report #3
Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	Provide professional development to teachers, support staff, and admin., on the Efficacy Model to better support African American and Latino students with \$150,000 from Title I and supplemental & concentration funds	Yes	Report #1 Report#5-June 24
Use teacher evaluation and student feedback surveys to improve student outcomes	Create & implement teacher evaluation and student feedback surveys with \$55,000 in base budget	Yes, with increase to \$115,000 in base budget.	Report #4-May 6
District-wide staff development day, plus targeted training for classified staff	Provide professional development for classified staff using \$200,000 in base and \$10,000 in State & Federal	Yes	Report #2
Increase involvement & provide access community based organizations and businesses	Increase involvement & provide access community based organizations and businesses with \$219,000 in base budget funding	Yes	Report #4-May 6
Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	Provide for basic student safety and social-emotional support using \$3,643,394 in base budget funds and \$3,263,395 in supplemental & concentration grant funds	Yes	Report #2

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Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment	Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using \$211,000 in base budget funds	Yes, but reduced to \$141,000 in base budget because contract amount was reduced	Report #3
Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	Use \$800,000 in base budget funding and \$415,000 in supplemental & concentration funds to increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	Yes	Report #4-May 6
Fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly	Use \$320,000 base budget funds to fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly	Yes	Report #4-May 6
Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	Convene best practices conference, summer of innovation contest, scholar in residence (SIR) and response to intervention with \$200,000 in supplemental & concentration funds and \$200,000 in state/federal grant funds	Yes	Report #1
Use data system of formative, interim & summative assessments for summer & regular school year	Use \$240,000 state & federal funds for a data system of formative, interim & summative assessments for summer & regular school year	Yes, but reduced to \$169,000 in base budget because contract amount was reduced	Report #3
Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network	Use \$1,750,000 in bond funds and \$2,029,384 in state/federal funds to Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network	Yes	Report #3
Provide technology devices for students	Use \$4,120,000 in bond funds to provide technology devices for students	Yes	Report #3
Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	Use \$120,000 in supplemental, concentration grants, \$140,000 in base budget, \$75,000 from bond funds to provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	Yes	Report #4-May 6
Operation of the Maintenance, Custodial and Landscape Departments and Department, Create a Deferred Maintenance Plan, Continue School Modernization Program utilizing Bond funding	School Modernization: \$140 million with Bond Funds, Maintenance with \$4.5 million of Base Funding, Custodial in Schools with \$10.3 million of Base and MRAD Funding, Landscape and special projects with \$2.4 million MRAD funding, Maintenance projects with \$2.8 million allocated to Deferred Maintenance	Yes	Report #4-May 6
Whole school intervention model at elementary targeted elementary schools	At one school extend school day, school year, add support services with \$449,033 from supplemental & concentration funds	Yes, with \$449,033 from Title I.	Report #5-June 24
Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.)	Pilot the Grad Tutor Initiative at schools 70%+ unduplicated count in 2014-15 with \$1,343,593 in supplemental & concentration fund and \$800,000 in federal funds	Piloted, and schools will have option to fund from site discretionary budget.	Report #3

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Continue to provide out-of-school time services to highest need students	Summer school with \$554,053 supplemental & concentration funding and \$601,000 in federal funding	Yes	Report #1
Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents	Implement Parent University and provide adult school classes using \$200,000 in Adult Education funds	Yes	Report #4-May 6
Parent Workshops, focusing on “Promoting a Mindset of Achievement with Our Children” with special outreach to African American parents	Implement Parent Workshops with \$50,000 from Title I	Yes	Report #4-May 6
Implement the 2014 English Language Learner master plan (This includes professional development for parents and staff)	Add staffing including professional development coaches and materials with \$1,600,000 from supplemental & concentration funds and \$1,000,000 from state/federal grants	Yes	Report #3

For reports, click on the links above or go to www.wccusd.net and under Announcements click on LCFF/LCAP Strategic Plan Information. The board reports are attached under LCAP Progress Update Board Presentations.