**§ 15497. Local Control and Accountability Plan and Annual Update Template.** ***Updated May 5, 2014***

**Introduction:**

**LEA: West Contra Costa Unified** **Contact (Name, Title, Email, Phone Number):** **Nicole Joyner, Director Accountability/Chief Data Officer njoyner@wccusd.net, 510-231-1145** **LCAP Year: 2014-15**

## *Local Control and Accountability Plan and Annual Update Template*

*The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## *State Priorities*

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

*A. Conditions of Learning:*

***Basic**: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

***Implementation of State Standards**: implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

***Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

***Expelled pupils (for county offices of education only)**: coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

***Foster youth (for county offices of education only)**: coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

*B. Pupil Outcomes:*

***Pupil achievement**: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

***Other pupil outcomes**: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

*C. Engagement:*

***Parent involvement**: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

***Pupil engagement**: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

***School climate**: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

**Section 1: Stakeholder Engagement**

## *WHAT is the LCAP?*

According to the State of California the Local Control and Accountability Plan (LCAP) shall be used to provide details regarding the local educational agencies (LEAs) actions and expenditures to support pupil outcomes and overall performance. The LCAP must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Ed Code section 52052, including pupils with disabilities, for each of the state priorities, and locally identified priorities. Locally, the LCAP is the district's plan of action to improve student achievement, support the whole child socially and emotionally, and involve stakeholders to help ensure that all WCCUSD students are College and Career-ready, able to make life choices that have successful, universal outcomes.

## *WHO was involved in developing the LCAP?*

There have been multiple stakeholders involved throughout this entire planning process: parents, teachers, principals, students, unions, community-based organizations, funding partners, and more. We want to say thank you to all the stakeholders for helping to create our LCAP. This process demonstrated an authentic example of what happens when a community comes together to collaboratively build a realistic plan that will lead to improved outcomes for all students. Thank you!

## *WHEN was the LCAP developed?*

This has been an incredible journey that spans the time from when we started the Strategic Planning process back in January 2013 to now June 2014 as we finalize the LCAP action plan and bring it to the board one more time for final approval. With final board approval, comes the next phase in this work…authentic implementation.

## *WHY was the LCAP developed?*

The LCAP represents the next phase of education for WCCUSD students. It must address the needs of all our students, as well as specifically name actions for English Learners, children in poverty, and foster youth. WCCUSD is responsible for ensuring that our students are college and career ready. We must ensure that they can read, write, solve problems in a variety of ways, be technologically savvy, analyze, apply, communicate, collaborate, and compete at highly rigorous, international levels. The LCAP lays out the pathway to do just that. Thanks to all who have contributed to this document. We will move forward together on our LCAP implementation journey.

## *HOW was the LCAP developed?*

The LCAP was developed through a series of steps, events, meetings, and actions with the WCCUSD stakeholders:

| **Involvement Process** | **Impact on LCAP** |
|---|---|
| From January 2013 to November 2013, WCCUSD went through an intense Strategic Planning process, gathering input from over 2,500 key stakeholders and creating a local strategic plan focused around 6 key strategies: **Create High Expectations, Embrace Collective Ownership, Prioritize Accountability, Support Quality Instruction, Invest in the Whole Child, and Innovate.** | We aligned the 6 key strategies with the state's 8 priority areas.<br><br>This alignment gave our stakeholders a pathway to understand the LCFF/LCAP more clearly so that they could augment and/or validate the feedback or input that would be placed into the final version of the LCAP document for submission to the County Office of Ed. |

| Involvement Process | Impact on LCAP |
|---|---|
| From June 2013 to Jan. 2014, the state's Local Control Funding Formula (LCFF) and LCAP process became a reality for LEAs. So, the district took what we learned from our Strategic Planning process, aligned this information with the state's 8 LCAP priority areas, and proceeded to carry out 6 additional community stakeholder meetings on LCFF/LCAP and the alignment to the strategic plan, as well as met with the Multilingual District Advisory committee, Solutions Team (union leadership), Student Youth Commission, the Academic Subcommittee, and the Parent LCAP committee.<br><br>**Details of Meeting Dates and Stakeholder group:** | All of these sessions were about gathering additional feedback/information from our key stakeholders on what actions we needed to take and conditions that needed to be put in place to substantially improve our student academic outcomes.<br><br>The LCFF/LCAP feedback was continually combined with the original input from the Strategic Planning process. As we reviewed the information, we noted clear actions, themes, trends, and patterns were emerging that WCCUSD needed to carry out to meet the needs of students in order to ensure College and Career Readiness for all, but especially ELs, LI, and foster youth.<br><br>The draft LCAP presentation and updated iterations were posted on the district website for public review and feedback. The feedback and questions from stakeholders about the draft LCAP were responded to in writing, posted on the District website, and used to build the final LCAP. |
| Jan. 8, 2014 = Board reviews LCAP Parent Committee Composition Proposal<br>Feb. 12 – Mar. 12, 2014 = Board approves LCAP Committee Members | Ensured that the diversity of the district was well-represented on the LCAP parent committee |
| Jan. 15, 16, 21, 28, 30, and Feb. 6, 2014 = 6 LCFF/LCAP Community Stakeholder Meetings<br>March 18, 2014 = Academic Subcommittee (Teacher rep. from every school)<br>April 22, 2014 = Academic Subcommittee mtg.<br>Feb. 26 = Board Study Session on Strategic Plan/LCAP | Served as a way to inform, educate, and gather input and feedback from critical stakeholders: Parents, students, teachers, principals, community partners, and community organizations. The Superintendent provided an informative LCFF/LCAP presentation and then gathered qualitative feedback from participants in small groups. This information was used to build the LCAP. |
| March 7, 2014 = UTR Meeting<br>March 22, 2014 = Blackboard Community Forum<br>April 16, 2014 = 2nd LCAP Parent Committee mtg.<br>April 28, 2014 = 3rd LCAP Parent Committee mtg. | Included building relationships training: teacher with parent, teacher with teacher, and teacher with student.<br><br>Included more training for classified staff to successfully do their jobs.<br><br>Included Parent University/other training for all parents, with special emphasis on engaging and informing African American and Latino parents/caregivers. Training should focus on navigating through school/district system and how to help students thrive academically.<br><br>Included specific strategies in the plan to increase the achievement of African American students, to stay in school and thrive.<br><br>Included Parent workshops, focusing on African American parents/caregivers on "Promoting a Mindset of Achievement with Our Children"<br><br>Included teacher and support staff professional development on Efficacy model (work hard, get smarter); effort and rewards matter; it's a growth mindset vs. a fixed mindset<br>Included a few additional strategies to support Foster Youth |

| Involvement Process | Impact on LCAP |
|---|---|
| March 25, 2014 = 1st LCAP Parent Committee mtg.<br><br>April 24-25, 2014 = Multi-lingual District Advisory Committee (Committee composed of parents of EL students) | Focused on a review of the LCFF/LCAP legislation/ requirements, strategic plan key strategies and alignment with 8 state priorities, WCCUSD quantitative and qualitative data, budgets, and initial LCAP draft.<br><br>Stakeholder feedback, concerns, and questions were collected and actions were included in the LCAP regarding academic, social/emotional, and stakeholder Involvement services for all students, but especially for ELs, LI students, and foster youth. |
| May 28, 2014 = LCAP Public Hearing | All board meetings focused on LCFF/LCAP were additional opportunities for the community to give feedback on the LCAP plan. |
| June 25, 2014 = LCAP goes to board for approval | |

## Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

| Identified Need and Metric | Goals | | | Annual Update: Analysis of Progress | What will be different / improved for students? | | | Related State and Local Priorities |
|---|---|---|---|---|---|---|---|---|
| | Description of Goal | Applicable Pupil Subgroup(s) | School(s) Affected | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 | |
| Ensure students have access and enrollment in all required courses of study | 1.1 Improve student achievement for all students | All Students | All Schools | N/A: LCAP Year 1 | Continue to provide full complement of specified courses for students in grades 7-12 | Continue to provide full complement of specified courses for students in grades 7-12 | Continue to provide full complement of specified courses for students in grades 7-12 | Pupil achievement; Course Access |
| Beginning in 2014-15, growth will be measured using CAASP | 1.1 Improve student achievement for all students | All Students | All Schools | N/A: LCAP Year 1 | Establish CAASPP ELA and Math proficiency baselines | CAASP targets to be determined using baseline data | CAASP targets to be determined using baseline data | Pupil achievement; Course Access |
| Based on 2015-2016 API, set new goals | 1.1 Improve student achievement for all students | All Students | All Schools | N/A: LCAP Year 1 | Establish API baselines | API targets to be determined using baseline data | API targets to be determined using baseline data | Pupil achievement; Course Access |
| Increase % of 10th graders who pass the CAHSEE ELA: 73% | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | CAHSEE Pass Rate (350+) in English will increase by 2% | CAHSEE Pass Rate (350+) in English will increase by 2% | CAHSEE Pass Rate (350+) in English will increase by 2% | Pupil achievement; Course Access |
| Increase % of 10th graders who pass the CAHSEE Math: 72% | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | CAHSEE Pass Rate (350+) in Math will increase by 2% | CAHSEE Pass Rate (350+) in Math will increase by 2% | CAHSEE Pass Rate (350+) in Math will increase by 2% | Pupil achievement; Course Access |
| Increase the PSAT Selection Index score: 110 | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | PSAT Selection Index will increase 3% (113) | PSAT Selection Index will increase 3% (116) | PSAT Selection Index will increase 3% (119) | Pupil achievement; Course Access |
| Increase % graduates completing UC/CSU course requirements: 37% | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | UC/CSU completion rate will increase 2% (39%) | UC/CSU completion rate will increase 2% (41%) | C/CSU completion rate will increase 2% (43%) | Pupil achievement; Course Access |
| Increase # of students completing CTE program and earning diploma: 282 | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | # of Students completing CTE program will increase by 3% (290) | # of Students completing CTE program will increase by 5% (304) | # of Students completing CTE program will increase by 7% (325) | Pupil achievement; Course Access |
| Increase # AP Exams Taken: 1825 | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | # of AP exams taken will increase by 2% (1862) | # of AP exams taken will increase by 2% (1899) | # of AP exams taken will increase by 2% (1937) | Pupil achievement; Course Access |
| Increase % AP exams graded 3 or higher: 32% | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | % passing AP exams will increase by 2% (34%) | % passing AP exams will increase by 2% (36%) | % passing AP exams will increase by 2% (38%) | Pupil achievement; Course Access |
| Increase % students who are 'Ready for College/Conditional' in English: 20% | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | % students who are 'Ready for College/Conditional' in English will increase by 2% (22%) | % students who are 'Ready for College/Conditional' in English will increase by 2% (24%) | % students who are 'Ready for College/Conditional' in English will increase by 2% (26%) | Pupil achievement; Course Access |

| Identified Need and Metric | Goals | | | Annual Update: Analysis of Progress | What will be different / improved for students? | | | Related State and Local Priorities |
|---|---|---|---|---|---|---|---|---|
| | Description of Goal | Applicable Pupil Subgroup(s) | School(s) Affected | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 | |
| Increase % students who are 'Ready for College/Conditional' in Math: 41% | 1.1 Improve student achievement for all students | All Students | All High Schools | N/A: LCAP Year 1 | % students who are 'Ready for College/Conditional' in math will increase by 2% (43%) | % students who are 'Ready for College/Conditional' in math will increase by 2% (45%) | % students who are 'Ready for College/Conditional' in math will increase by 2% (47%) | Pupil achievement; Course Access |
| Increase % proficient on annual CELDT: 25% | 1.2 Accelerate student learning increases for ELL and low income students | EL | All Schools | N/A: LCAP Year 1 | CELDT proficiency will increase by 3% (28%) | CELDT proficiency will increase by 3% (31%) | CELDT proficiency will increase by 3% (34%) | Pupil achievement; Course Access |
| Increase % students reclassified: 6% | 1.2 Accelerate student learning increases for ELL and low income students | EL | All Schools | N/A: LCAP Year 1 | EL reclassification rate will increase by 2% (8%) | EL reclassification rate will increase by 2% (10%) | EL reclassification rate will increase by 2% (12%) | Pupil achievement; Course Access |
| Decrease achievement gap on standardized tests (CAASPP, CAHSEE, PSAT, EAP, AP) | 1.2 Accelerate student learning increases for ELL and low income students | EL, LI, FY | All Schools | N/A: LCAP Year 1 | Double 1.1 Targets for LI, EL, FY students | Double 1.1 Targets for LI, EL, FY students | Double 1.1 Targets for LI, EL, FY students | Pupil achievement; Course Access |
| District develops defined autonomy process | 2.1 Improve collaboration and autonomy at schools | All Students | All Schools | N/A: LCAP Year 1 | Staff survey will show defined autonomy process – establish baseline | Staff survey will show defined autonomy process – set target using baseline | Staff survey will show defined autonomy process – set target using baseline | Implement Common Core State Standards |
| Implementation of collaboration time & professional learning at all schools | 2.1 Improve collaboration and autonomy at schools | All Students | All Schools | N/A: LCAP Year 1 | Develop staff survey to measure collaborative decision-making | Establish baselines using new survey | Set measure targets using 2015-16 baseline data | Implement Common Core State Standards |
| Increase share of teachers & principals rated as proficient or exceptional | 2.2 Recruit and train high quality teachers and principals | All Students | All Schools | N/A: LCAP Year 1 | Develop tool to rate teachers and principals proficient or exceptional | Establish baseline using new evaluation tool | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Increase share of new teachers who stay into their 4th year (within district): 43% | 2.2 Recruit and train high quality teachers and principals | All Students | All Schools | N/A: LCAP Year 1 | % of new teachers who stay into their 4th year will increase by 3% (46%) | % of new teachers who stay into their 4th year will increase by 3% (49%) | % of new teachers who stay into their 4th year will increase by 3% (52%) | WCCUSD Strategic Plan |
| Increase share of principals who stay into their 4th year in same school: 33% | 2.2 Recruit and train high quality teachers and principals | All Students | All Schools | N/A: LCAP Year 1 | % of principals who stay into their 4th year will increase by 5% (38%) | % of principals who stay into their 4th year will increase by 5% (43%) | % of principals who stay into their 4th year will increase by 5% (48%) | WCCUSD Strategic Plan |
| Ensure implementation of CCSS for all students, including EL students | 2.3 Improve instructional practice through professional development and professional learning communities at schools | All Students | All Schools | N/A: LCAP Year 1 | Develop observational tool to measure CCSS implementation | Establish baselines using new observational tool | Set measure targets using 2015-16 baseline data | Implementation of CCSS |
| Increase parent engagement, involvement, and satisfaction. | 3.1 Increase parent engagement, involvement, and satisfaction | All Students | All Schools | N/A: LCAP Year 1 | Develop annual parent surveys which will measure engagement, involvement, and satisfaction. | Establish parent survey baselines | Set measure targets using 2015-16 baseline data | Parent Involvement |

| Identified Need and Metric | Goals | | | Annual Update: Analysis of Progress | What will be different / improved for students? | | | Related State and Local Priorities |
|---|---|---|---|---|---|---|---|---|
| | Description of Goal | Applicable Pupil Subgroup(s) | School(s) Affected | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 | |
| Increase # of parents who complete Healthy Kids Parent Survey: 612 | 3.1 Increase parent engagement, involvement, and satisfaction | All Students | All Schools | N/A: LCAP Year 1 | Healthy Kids Parent Survey response rate will increase by 10% (673) | Healthy Kids Parent Survey response rate will increase by 10% (740) | Healthy Kids Parent Survey response rate will increase by 10% (814) | Parent Involvement |
| Increase community engagement and satisfaction | 3.2 Increase community engagement and satisfaction | | | N/A: LCAP Year 1 | Develop annual community surveys which will demonstrate increase in engagement/satisfaction | Establish community survey baselines | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Increase attendance rates for underserved students | 4.1 Allocate services to ELL and low income students | LI, EL, FY | All Schools | N/A: LCAP Year 1 | ADA rate for underserved groups will increase by 0.5% | ADA rate for underserved groups will increase by 0.5% | ADA rate for underserved groups will increase by 0.5% | Student Engagement |
| Decrease dropout rates for underserved students | 4.1 Allocate services to ELL and low income students | LI, EL, FY | All Schools | N/A: LCAP Year 1 | Dropouts from underserved groups will decrease by 2% | Dropouts from underserved groups will decrease by 2% | Dropouts from underserved groups will decrease by 2% | Student Engagement |
| Decrease suspensions and expulsions for underserved groups | 4.1 Allocate services to ELL and low income students | LI, EL, FY | All Schools | N/A: LCAP Year 1 | # of suspensions/ expulsions of underserved groups will decrease by 5% | # of suspensions/ expulsions of underserved groups will decrease by 5% | # of suspensions/ expulsions of underserved groups will decrease by 5% | Student Engagement |
| Increase cohort graduation rate for underserved groups | 4.1 Allocate services to ELL and low income students | LI, EL, FY | All Schools | N/A: LCAP Year 1 | Cohort grad rate for underserved groups will increase by 3% | Cohort grad rate for underserved groups will increase by 3% | Cohort grad rate for underserved groups will increase by 3% | Student Engagement |
| Increase school attendance rates | 4.2 Improve student engagement and climate outcomes. | All Students | All Schools | N/A: LCAP Year 1 | School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate | School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate | School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate | Student Engagement |
| Decrease % students chronically absent: 17% | 4.2 Improve student engagement and climate outcomes. | All Students | All Schools | N/A: LCAP Year 1 | % students chronically absent will decrease by 3% (14%) | % students chronically absent will decrease by 2% (12%) | % students chronically absent will decrease by 2% (10%) | Student Engagement |
| Decrease # of middle school dropouts: 56 | 4.2 Improve student engagement and climate outcomes. | All Students | All Middle Schools | N/A: LCAP Year 1 | # of middle school dropouts will decrease by 5% (53) | # of middle school dropouts will decrease by 5% (50) | # of middle school dropouts will decrease by 5% (48) | Student Engagement |
| Decrease Annual Adjusted Grade 9-12 Dropout Rate: 5.3% | 4.2 Improve student engagement and climate outcomes. | All Students | All High Schools | N/A: LCAP Year 1 | Dropout rate will decrease by 0.5% (4.8%) | Dropout rate will decrease by 0.5% (4.3%) | Dropout rate will decrease by 0.5% (3.8%) | Student Engagement |
| Increase Cohort Graduation Rate: 76% | 4.2 Improve student engagement and climate outcomes. | All Students | All High Schools | N/A: LCAP Year 1 | Graduate rate will increase by 2% (78%) | Graduate rate will increase by 2% (80%) | Graduate rate will increase by 2% (82%) | Student Engagement |
| Decrease # of out-of-school suspensions: 6363 | 4.2 Improve student engagement and climate outcomes. | All Students | All Schools | N/A: LCAP Year 1 | # of out-of-school suspensions will decrease by 3% (6172) | # of out-of-school suspensions will decrease by 3% (5987) | # of out-of-school suspensions will decrease by 3% (5807) | Student Climate |
| Decrease # of expulsions: 3 | 4.2 Improve student engagement and climate outcomes. | All Students | All Schools | N/A: LCAP Year 1 | Maintain low level of expulsions | Maintain low level of expulsions | Maintain low level of expulsions | Student Climate |
| Increase Healthy Kids Survey School Climate Index | 4.2 Improve student engagement and climate outcomes. | All Students | All High Schools | N/A: LCAP Year 1 | Increase Healthy Kids Survey School Climate Index by 5% | Increase Healthy Kids Survey School Climate Index by 5% | Increase Healthy Kids Survey School Climate Index by 5% | Student Climate |

| Identified Need and Metric | Goals | | | Annual Update: Analysis of Progress | What will be different / improved for students? | | | Related State and Local Priorities |
|---|---|---|---|---|---|---|---|---|
| | Description of Goal | Applicable Pupil Subgroup(s) | School(s) Affected | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 | |
| Increase % students meeting at least 5 of 6 PFT fitness standards: 39% | 4.2 Improve student engagement and climate outcomes. | All Students | All Schools | N/A: LCAP Year 1 | % students meeting at least 5 of 6 PFT standards will increase by 2% (41%) | % students meeting at least 5 of 6 PFT standards will increase by 2% (43%) | % students meeting at least 5 of 6 PFT standards will increase by 2% (45%) | Other Pupil Outcomes |
| Improve communication to stakeholders and increase external communications through website and media | 5.1 Improve practices that build trust through transparency, data sharing, communication | All Students | All Schools | N/A: LCAP Year 1 | Develop communication tools/measures | Establish measure baselines | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Ensure staff roles and responsibilities are clear and transparent | 5.1 Improve practices that build trust through transparency, data sharing, communication | All Students | All Schools | N/A: LCAP Year 1 | Develop roles and responsibility documents/charts and related communication plan | Establish baseline measure | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Conduct data needs assessment | 5.2 Improve data collection and management systems | All Students | All Schools | N/A: LCAP Year 1 | Develop needs assessment plan and implement | Establish baseline measure | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Establish data collection and data sharing protocols | 5.2 Improve data collection and management systems | All Students | All Schools | N/A: LCAP Year 1 | Develop data collection and data sharing protocols | Establish baseline measure | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Develop regular data reporting process | 5.2 Improve data collection and management systems | All Students | All Schools | N/A: LCAP Year 1 | Develop regular data reporting process | Establish baseline measure | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention | 6.1 Accelerate implementation of best practices and earned autonomy in schools | All Students | All Schools | N/A: LCAP Year 1 | Develop plan and measures | Establish baseline measure | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Update Technology Master Plan | 6.2 Integrate technology in classrooms to improve student learning | All Students | All Schools | N/A: LCAP Year 1 | Implement Technology Master Plan | Establish baseline measure | Set measure targets using 2015-16 baseline data | WCCUSD Strategic Plan |
| Students will successfully participate in SBAC testing (in 2014-15, measured by % students who complete test) | 6.2 Integrate technology in classrooms to improve student learning | All Students | All Schools | N/A: LCAP Year 1 | Establish baseline (% students who complete test) | Set targets using 2014-15 baseline data | Set targets using 2014-15 baseline data | WCCUSD Strategic Plan |
| % teacher misassignments: 0% | 7 Provide basic services to all students | All Students | All Schools | N/A: LCAP Year 1 | Ensure 0% misassignment rates | Ensure 0% misassignment rates | Ensure 0% misassignment rates | Basic Services |
| % teacher misassignments of English Learners: 0% | 7 Provide basic services to all students | All Students | All Schools | N/A: LCAP Year 1 | Ensure 0% misassignment rates | Ensure 0% misassignment rates | Ensure 0% misassignment rates | Basic Services |
| % students with own assigned textbook or tablet: 100% | 7 Provide basic services to all students | All Students | All Schools | N/A: LCAP Year 1 | Ensure Williams certification finds that 100% students have access to standards aligned materials | Ensure Williams certification finds that 100% students have access to standards aligned materials | Ensure Williams certification finds that 100% students have access to standards aligned materials | Basic Services |

| Identified Need and Metric | Goals | | | Annual Update: Analysis of Progress | What will be different / improved for students? | | | Related State and Local Priorities |
|---|---|---|---|---|---|---|---|---|
| | Description of Goal | Applicable Pupil Subgroup(s) | School(s) Affected | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 | |
| Increase % of facilities with overall rating of 'Good' or 'Exemplary' on Williams' Visit Report: 87% | 7 Provide basic services to all students | All Students | All Schools | N/A: LCAP Year 1 | Increase % facilities with Good / Exemplary rating by 3% (90%) | Increase % facilities with Good / Exemplary rating by 3% (93%) | Increase % facilities with Good / Exemplary rating by 3% (96%) | Basic Services |

## Section 3: Actions, Services, and Expenditures

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

| Goal (Include and identify all goals from Section 2) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
|---|---|---|---|---|---|---|---|
| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 1.1 Improve student achievement for all students | Pupil achievement; course access | Implement K-3 class size reduction to average of 24 students | All schools K-3 LEA-wide | | Additional staff added $2,600,000 from base budget | Additional staff added $2,600,000 from base budget | Additional staff added $2,600,000 from base budget |
| 1.1 Improve student achievement for all students | Pupil achievement; course access | Expand transition kindergarten – add 5 per year (if space available) | LEA-wide | | Addition staff $640,172 from base budget | Addition staff $1,280,344from base budget | Addition staff $1,920,516 from base budget |
| 1.1 Improve student achievement for all students | Pupil achievement; course access | Expand dual immersion | School-wide | | Materials, supplies & staff $100,000 from base budget | Materials, supplies & staff $200,000 from base budget | Materials, supplies & staff $300,000 from base budget |
| 1.1 Improve student achievement for all students | Pupil achievement; course access | Library book, science & arts materials refresh & accelerated reader at K-8 | LEA-wide | | Books, materials & supplies $210,000 from base budget with $300,000 in supplemental & concentration grants | Books, materials & supplies $210,000 from base budget with $300,000 in supplemental & concentration grants | Books, materials & supplies $310,000 from base budget with $300,000 in supplemental & concentration grants |
| 1.1 Improve student achievement for all students | Pupil achievement; course access | Continue to provide, and expand & improve college & career ready programs & services –e.g. college counseling & support for college going culture and linked learning implementation | LEA Wide | | In addition to existing, add counseling staff, programs & services $2,277,000 from supplemental & concentration grants | Add counseling staff, programs & services $3,177,000 from supplemental & concentration grants and $750,000 for linked learning | Add counseling staff, programs & services $3,277,000 from base budget, supplemental & concentration grants and $750,000 for linked learning |

| Goal (Include and identify all goals from Section 2) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
|---|---|---|---|---|---|---|---|
| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 1.1 Improve student achievement for all students | Pupil achievement; course access | Expand innovative STEM opportunity – Fab Lab | School-wide / KHS family-wide in 2015-16, LEA-wide 2016-17 | | Renovation of fab lab space at KHS $750,000 from bond funds | Implementation of Fab Lab for KHS family of schools $300,000 from supplemental, concentration grants | Implementation of Fab Lab for all schools $600,000 from supplemental, concentration grants |
| 2.1 Improve collaboration and autonomy at schools | Implement Common Core State Standards | Implementation of collaboration time & professional learning at all schools | LEA-wide | | Instructional leadership academy, academic conferencing & data analysis using $714,810 in state CCSS and federal Title I & Title II funds | Continue instructional leadership academy, academic conferencing & data analysis using$556,670 from supplemental & concentration and $458,140 federal Title I & Title II grants | Continue instructional leadership academy, academic conferencing & data analysis using $556,670 from supplemental & concentration and $458,140 federal Title I & Title II grants |
| 2.1 Improve collaboration and autonomy at schools | Implementation of CCSS, academic content & performance standards | Decentralize funding to schools for implementation of school plans | LEA-wide | | Direct allocation to schools using $2,700,000 in supplemental & concentration grants | Direct allocation to schools using $3,000,000 in supplemental & concentration grants | Direct allocation to schools using $3,354,000 in supplemental & concentration grants |
| 2.2 Recruit and train high quality teachers and principals | WCCUSD Strategic Plan only | Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention | LEA-wide | | Use $85,000 in base budget and federal grants to hire hard to find teachers | Use $95,000 in base budget and federal gants to hire hard to find teachers; improve competitive salary position for teachers & principals | Use $95,000 in base budget and federal grants to hire hard to find teachers; improve competitive salary position for teachers & principals |
| 2.3 Improve instructional practice through professional development and professional learning communities at schools | Implementation of CCSS, academic content & performance standards | Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens | LEA-wide | | 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 | Provide professional coaches, data support tools, professional development & supervision using $2,000,000 in base budget, $1,500,000 in supplemental & concentration grants and $2,000,000 in federal funds | Provide professional coaches, data support tools, professional development & supervision using $2,000,000 in base budget, $1,500,000 in supplemental & concentration grants and $2,000,000 in federal funds |
| 2.3 Improve instructional practice through professional development and professional learning communities at schools | Implementation of CCSS, academic content & performance standards | Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens | LEA-wide | | 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 | 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 | 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 |
| 2.3 Improve instructional practice through professional development and professional learning communities at schools | Implementation of CCSS, academic content & performance standards | Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens | LEA-wide | | 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 | 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 | 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 |

| Goal (Include and identify all goals from Section 2) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
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| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 2.3 Improve instructional practice through professional development and professional learning communities at schools | Implementation of CCSS, academic content & performance standards | Use teacher evaluation and student feedback surveys to improve student outcomes | LEA-wide | | Create & implement teacher evaluation and student feedback surveys with $55,000 in base budget | Implement teacher evaluation and student feedback surveys with $115,000 in base budget | Implement teacher evaluation and student feedback surveys with $175,000 in base budget |
| 2.3 Improve instructional practice through professional development and professional learning communities at schools | Implementation of CCSS, academic content & performance standards | Provide additional calendar days for teacher professional development | LEA-wide | | Provide additional calendar days for teacher professional development using $2,445,300 in supplemental & concentration funds | Provide additional calendar days for teacher professional development using $2,445,300 in supplemental & concentration funds | Provide additional calendar days for teacher professional development using $2,445,300 in supplemental & concentration funds |
| 2.3 Improve instructional practice through professional development and professional learning communities at schools | Implementation of CCSS, academic content & performance standards | District-wide staff development day, plus targeted training for classified staff | LEA-wide | | Provide professional development for classified staff using $200,000 in base and $10,000 in State & Federal | Provide professional development for classified staff using $200,000 in base, $5,000 in State & Federal, $10,000 in supplemental & concentration funds | Provide professional development for classified staff using $200,000 in base, $5,000 in State & Federal, $10,000 in supplemental & concentration funds |
| 3.2 Increase community engagement and satisfaction | WCCUSD Strategic Plan only | Increase involvement & provide access community based organizations and businesses | LEA-wide | | Increase involvement & provide access community based organizations and businesses with $219,000 in base budget funding | Increase involvement & provide access community based organizations and businesses with $219,000 in base budget funding | Increase involvement & provide access community based organizations and businesses with $219,000 in base budget funding |
| 4.2 Improve student engagement and climate outcomes. | Pupil engagement; School climate; Other pupil outcomes | Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices | LEA-wide | | Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using $235,000 in supplemental & concentration grant funds | Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using $235,000 in supplemental & concentration grant funds | Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using $435,000 in supplemental & concentration grant funds |
| 4.2 Improve student engagement and climate outcomes. | Pupil engagement; School climate; Other pupil outcomes | Provide for basic student safety and social-emotional support – Psychologists, SRDS, Campus Safety Officers, Safe, Supporting Schools Program (S3) | LEA-wide | | 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 | 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 | 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 |
| 4.2 Improve student engagement and climate outcomes. | Pupil engagement; School climate; Other pupil outcomes | Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment | LEA-wide | | Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using $211,000 in base budget funds | Continue to implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using $141,000 in base budget funds | Continue to implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment |

| Goal (Include and identify all goals from Section 2) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
|---|---|---|---|---|---|---|---|
| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 4.2 Improve student engagement and climate outcomes. | Pupil engagement; School climate; Other pupil outcomes | Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers | LEA-wide | | 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 | 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 | 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 |
| 4.2 Improve student engagement and climate outcomes. | Pupil engagement; School climate; Other pupil outcomes | Add extracurricular programs at secondary schools and support for coordination within schools | LEA-wide | | Use $425,000 in supplemental and concentration grant funding to add extracurricular programs at high schools and support for coordination within schools | Use $745,000 in supplemental and concentration grant funding to continue extracurricular programs at high schools, add programs at middle schools and support for coordination within schools | Use $745,000 in supplemental and concentration grant funding to continue extracurricular programs at high schools and at middle schools and support for coordination within schools |
| 5.1 Improve practices that build trust through transparency, data sharing, and communication | WCCUSD Strategic Plan only | Fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly | LEA-wide | | Use $320,000 base budget funds to 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 | Use $320,000 base budget funds to fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly |
| 5.2 Improve data collection and management systems | WCCUSD Strategic Plan only | Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry | LEA-wide | | Use $1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools | Use $1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools | Use $1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools |
| 6.1 Accelerate implementation of best practices and earned autonomy in schools | WCCUSD Strategic Plan only | Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention | LEA-wide | | Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention with $200,000 in supplemental & concentration funds and $200,000 in state/federal grant funds | Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with $200,000 in supplemental & concentration funds and $200,000 in state/federal grant funds | Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention with $200,000 in supplemental & concentration funds and $200,000 in state/federal grant funds with an additional $100,000 in base budget funding to include all schools in response to intervention practices |
| 6.2 Integrate technology in classrooms to improve student learning | WCCUSD Strategic Plan only | Use data system of formative, interim & summative assessments for summer & regular school year | LEA-wide | | Use $240,000 state & federal funds for a data system of formative, interim & summative assessments for summer & regular school year | Use $169,000 in base budget funds for a data system of formative, interim & summative assessments for summer & regular school year | Use $169,000 in base budget funds for a data system of formative, interim & summative assessments for summer & regular school year |

| Goal (Include and identify all goals from Section 2) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
|---|---|---|---|---|---|---|---|
| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 6.2 Integrate technology in classrooms to improve student learning | WCCUSD Strategic Plan only | Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network | LEA-wide | | 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 | Use $1,500,000 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 | Use $1,500,000 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 |
| 6.2 Integrate technology in classrooms to improve student learning | WCCUSD Strategic Plan only | Provide technology devices for students | LEA-wide with high need schools first | | Use $4,120,000 in bond funds to provide technology devices for students | Use $5,600,000 in bond funds to provide technology devices for students | Use $5,600,000 in bond funds to provide technology devices for students |
| 6.2 Integrate technology in classrooms to improve student learning | WCCUSD Strategic Plan only | Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum | LEA-wide | | 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 | 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 | 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 |

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

| Goal (Include and identify all goals from Section 2, if applicable) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
|---|---|---|---|---|---|---|---|
| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Implement full day kindergarten at district schools | School-wide 14-15, 15-16; LEA-wide 16-17 | | Extend school day for kindergarteners at 9 schools with $434,100 supplemental & concentration funds | Extend school day for kindergarteners at 14 additional schools with $1,834,100 supplemental & concentration funds | Extend school day for kindergarteners at 9 schools with $1,834,100 supplemental & concentration funds and $1,300,000 in base budget funds |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Whole school intervention model at elementary targeted elementary schools | 1-school-wide 14-15; 4 school-wide 15-16 | | At one school extend school day, school year, add support services with $449,033 from supplemental & concentration funds | At 3 additional schools extend school day, school year, add support services with $1,796,132 from supplemental & concentration funds | Continue intervention at four schools with extended school day, school year, adding support services with $1,796,132 from supplemental & concentration funds |

| Goal (Include and identify all goals from Section 2, if applicable) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
|---|---|---|---|---|---|---|---|
| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Psychological services for highest needs schools | School-wide in 14-15 & 15-16; LEA-wide in 16-17 | | Provide additional psychologists for students in highest needs schools with $400,000 in supplemental & concentration funds | Expand psychologists for students in highest needs schools with $600,000 in supplemental & concentration funds | Provide additional psychologists for students in highest needs schools with $600,000 in supplemental & concentration funds with $300,000 in base budget |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Continue to support and improve services for English Language Learner assessment, reclassification processes and materials | LEA-wide | | Support and improve ELL assessment & reclassification services & materials with $935,000 in supplemental & concentration funds | Support and improve ELL assessment & reclassification services & materials with $935,000 in supplemental & concentration funds | Support and improve ELL assessment & reclassification services & materials with $935,000 in supplemental & concentration funds |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Implement the full-services learning center model at highest need schools | School-wide | | Implement the full-services learning center model at one school in 2014-15 with $136,820 in supplemental & concentration funds | Implement the full-services learning center model at 3 additional schools in 2015-16 with $547,280 in supplemental & concentration funds | Implement the full-services learning center model at 6 additional schools in 2015-16 with $957,740 in supplemental & concentration funds and $410,460 in base budget funding |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement, Course access | Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.) | School-wide for 2014-15 | | 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 | Pending pilot results, continue or discontinue Initiative | Pending pilot results, continue or discontinue Initiative |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Staffing at middle and high schools to improve learning of targeted students at high need schools | School-wide | | Staffing at high schools over 75% unduplicated student count with $1,137,277 in supplemental & concentration funding | Add staffing at middle & high schools over 55% unduplicated student count with $2,555,000 in supplemental & concentration funding | Continue staffing at middle & high schools over 55% unduplicated student count with $2,555,000 in supplemental & concentration funding |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Continue to provide out-of-school time services to highest need students | LEA-wide | | Summer school with $554,053 supplemental & concentration funding and $601,000 in federal funding | Summer school with $554,053 supplemental & concentration funding and $601,000 in federal funding | Summer school with $754,053 supplemental & concentration funding and $601,000 in federal funding, adding out-of-school time programs at public housing units |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Add psychiatric social work services at high need middle schools | School-wide | | Using $104,000 in supplemental & concentration funding add psychiatric social work services to highest need middle schools | Continue using $104,000 in supplemental & concentration funding add psychiatric social work services to highest need middle schools | Continue using $104,000 in supplemental & concentration funding add psychiatric social work services to highest need middle schools |

| Goal (Include and identify all goals from Section 2, if applicable) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
|---|---|---|---|---|---|---|---|
| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed. | LEA-wide | | Use $25,000 in supplemental & concentration funds to provide trainings/consultations | Use $25,000 in supplemental & concentration funds to provide trainings/consultations | Use $25,000 in supplemental & concentration funds to provide trainings/consultations |
| 3.1 Increase parent engagement, involvement, and satisfaction | Parent Involvement | Increase services in schools for parent liaison/school community worker, coordination of full services community schools & volunteers & lower barriers for parent volunteers & participation (This includes professional development.) | School-wide for targeted schools | | Add parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,490,393 in supplemental & concentration grants | Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,490,393 in supplemental & concentration grants | Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,490,393 in supplemental & concentration grants |
| 3.1 Increase parent engagement, involvement, and satisfaction | Parent Involvement | Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents | LEA-wide | | Implement Parent University and provide adult school classes using $200,000 in Adult Education funds | Implement Parent University and provide adult school classes using $200,000 in Adult Education funds | Implement Parent University and provide adult school classes using $200,000 in Adult Education funds |
| 3.1 Increase parent engagement, involvement, and satisfaction | Parent Involvement | Parent Workshops, focusing on "Promoting a Mindset of Achievement with Our Children" with special outreach to African American parents | LEA-wide | | Implement Parent Workshops with $50,000 from Title I | Implement Parent Workshops with $50,000 from Title I | Implement Parent Workshops with $50,000 from Title I |
| 4.1 Allocate services to ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Implement the 2014 English Language Learner master plan (This includes professional development for parents and staff). | LEA-wide | | Add staffing including professional development coaches and materials with $1,600,000 from supplemental & concentration funds and $1,000,00 from state/federal grants | Continue staffing including professional development coaches and materials with $1,600,000 from supplemental & concentration funds and $1,000,00 from state/federal grants | Continue staffing including professional development coaches and materials with $1,600,000 from supplemental & concentration funds and $1,000,00 from state/federal grants |
| 4.1 Allocate services to ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Provide counseling & psychological services for whole school intervention schools | School-wide | | Provide counseling & psychological services for the first whole school intervention school using $100,000 from supplemental & concentration funds | Provide counseling & psychological services for 3 additional whole school intervention school using $400,000 from supplemental & concentration funds | Provide counseling & psychological services for 3 additional whole school intervention school using $400,000 from supplemental & concentration funds |
| 4.1 Allocate services to ELL, low income, foster youth, redesignated EL students | Pupil engagement; schools climate | Provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students | School-wide | | Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students | Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students | Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students |

| Goal (Include and identify all goals from Section 2, if applicable) | Related State and Local Priorities (from Section 2) | Actions and Services | Level of Service (Indicate if school-wide or LEA-wide) | Annual Update: Review of actions/ services | What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? | | |
|---|---|---|---|---|---|---|---|
| | | | | | LCAP YEAR Year 1: 2014-15 | LCAP YEAR Year 2: 2015-16 | LCAP YEAR Year 3: 2016-17 |
| 4.1 Allocate services to ELL, low income, foster youth, redesignated EL students | Pupil achievement; course access | Provide technology coaches at targeted schools | School-wide 14-15 & 15-16 and LEA-wide 16-17 | | Use $190,000 in supplemental & concentration funds to provide technology coaches at highest need schools | Use $380,000 in supplemental & concentration funds to provide technology coaches at highest need schools | Use $380,000 in supplemental & concentration funds to provide technology coaches at highest need schools and $190,000 in base budget funds for other schools |
| 4.2 Improve student engagement and climate outcomes. | Pupil engagement; School climate; Other pupil outcomes | Support, coordination and programs for Full Services Community Schools | School-wide | | Support, coordination and programs for Full Services Community Schools through $561,321 in supplemental & concentration grant funds. | Continue support, coordination and programs for Full Services Community Schools through $641,321 in supplemental & concentration grant funds. | Continue support, coordination and programs for Full Services Community Schools through $741,321 in supplemental & concentration grant funds. |

C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

WCCUSD's funding for Supplemental and Concentration in FY14-15 is estimated at $23,329,081. After identifying $12,336,054 in FTY 13-14 expenditures which support and serve the students identified in the unduplicated count, the increased expenditures in 2013-14 are estimated to be $10,993,027. The program areas funded are provided in section 3A of this document.

D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

The unduplicated student count in WCCUSD is estimated to be 72.98% in the 2014-15 school year. Programs and services that are district wide and school wide are offered predominately at schools that have a percentage of unduplicated student count over 55%. In addition, schools with a percentage of unduplicated student count of over 70% were considered more prominently for programs and services. A portion of supplemental and concentration funds were allocated to all schools for school site level decision making based upon each school's percentage of students qualifying.

**NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.**
**1-03-14 [California Department of Education]**