



2015 - 2016 LCAP OVERVIEW

THE LCFF AND THE LCAP

Local Control Funding Formula (LCFF)

In 2013, the California State Legislature changed over 40 years of schools funding calculations known as the "Revenue Limit," replacing this with the Local Control Funding Formula (LCFF). LCFF funding is dedicated to improve the learning outcomes for three student groups: 1) English learners (EL), 2) low-income (LI) students and 3) foster youth (FY). The LCFF formula provides districts with a base grant. For each student in one of the three student groups, districts also receive a "supplemental grant." Districts with more than 55 percent of their students in one of those three groups also receive a "concentration grant."

Local Control Accountability Plan (LCAP)

In enacting the LCFF, the Legislature also approved the Local Control Accountability Plan (LCAP), which mandates that districts describe how they intend to meet annual goals for all students, and address state and local priorities. The accountability plan must align goals to the eight State Priorities, set targets for improvement based on data, and link expenditures to the District's goals.

The LCAP is a planning tool for districts to show how they will improve student outcomes and performance for all students, including English learners, low-income students, and foster youth. All eight State priorities must be covered in the plan.

The LCAP is a 3 year plan for the upcoming school year and next 2 years. "Year 1" changes each year. For the 2015-16 LCAP:

- Year 1 = 2015-2016
- Year 2 = 2016-2017
- Year 3 = 2017-2018

8 State Priorities

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

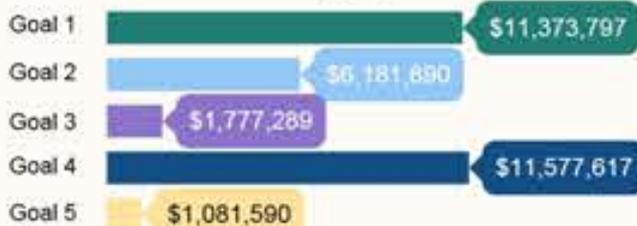
Major Changes to 2015-16 LCAP

This year's LCAP has a different look due to significant changes mandated by the State Board of Education, encouraged by county officials and prompted by feedback received from District stakeholders. Major changes to the LCAP include:

- a) The LCAP template was modified by the State Board of Education.
- b) The WCCUSD LCAP goals were consolidated from 14 goals to 5 to provide more focus and improve the link between goals and services, and
- c) The WCCUSD LCAP only includes the Supplemental & Concentration Grant funds.

5 LCAP Goals	30 LCAP Actions/Services	38 LCAP Measures	\$36,337,066 LCAP Budget

LCAP Budget by Goal



DISTRICT OVERVIEW

District's Goal: To become a Full Service Community Schools district to meet the needs of our students, ensuring they are college and career ready, able to make life choices with productive and positive outcomes



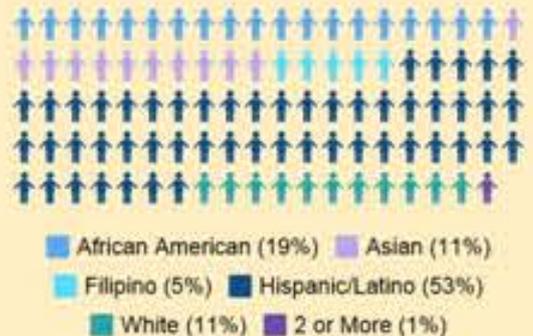
Communities Served: El Cerrito, El Sobrante, Hercules, Kensington, Pinole, Richmond, San Pablo

29,663 Students

54 Schools
2 Adult Schools

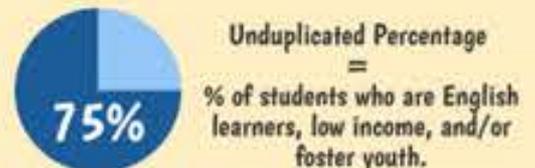
3,211 Staff
2,254 Full-time
957 Part-time

Student Ethnicity

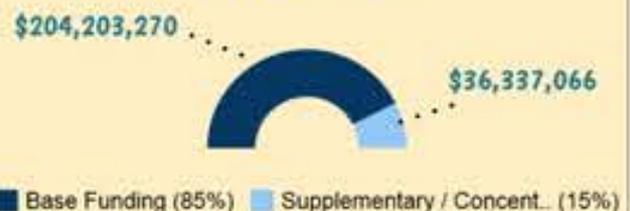


Student Groups

31%	67%	1%
English Learners	Low Income	Foster Youth



2015-16 LCFF Funding: \$240,540,336



ACTIONS & SERVICES HIGHLIGHTS



16 Schools with Full Day Kindergartens



4 College & Career Counselors



33 School Community Outreach Workers



22 Graduate Tutors



25 Schools with Playworks Full Program



2 Schools with Psychiatric Social Worker Support



8 Schools with Health Centers



215 Carts and 8400 Tablets



10 Career Pathway Programs



17 Schools with Transitional Kindergarten



42 Schools with Accelerated Reader Program



19 Schools with Psychologist Support



53 Schools with Climate Support Programs



28 Schools with After School Programs

Check our LCAP Site Infographics to find out what programs/services are offered at each school:

<http://www.wccusd.net/Page/5246>

LCAP GOAL 1

Related State Priorities: 4, 7, 8



Improve student achievement for all students and accelerate student learning increases for ELL and low income students.



**\$11,373,797
Goal 1 Budget**



ACTIONS & SERVICES

1) Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA)

2) Library Books, Science/Arts Materials, Renaissance Learning

3) College and Career Ready Programs and Services

4) Expand Innovative STEM Opportunity – Fab Lab

5) Full Day Kindergarten

6) Whole School Intervention Model

7) Psychological Services

8) English Language Learner Assessment and Reclassification

9) High School Staffing

10) Out-of-School Time Services

11) Psychiatric Social Work Services

12) Foster Youth Policy & Practice Training

13) Grad Tutors



BUDGET

\$1,300,000

\$301,000

\$3,176,767

\$300,000

\$1,113,996

\$552,255

\$340,667

\$934,585

\$1,001,236

\$584,053

\$44,238

\$25,000

\$1,700,000



MEASURABLE OUTCOMES

Course Access

API Score

SBAC

3% PSAT Selection Index

2% UC/CSU Completion Rate

3% # CTE program completers

2% # AP Exams Taken

2% AP Exams Passed

2% EAP English and Math

3% CELDT Proficiency

2% EL Reclassification Rate

Double PSAT, AP, CAASPP, EAP Targets for LI, EL, FY students (varies)



Check the WCCUSD Data Dashboards for LCAP outcomes updates:
www.wccusd.net/dashboards

LCAP GOAL 2

Related State Priority: 2



Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.



**\$6,181,890
Goal 2 Budget**



ACTIONS & SERVICES

1) Teacher Professional Development (2 days)

2) District-wide Staff Development Day

3) Decentralize Funding to Schools

4) Best Practices Conference, Summer of Innovation, and Response to Intervention/Universal Design for Learning

5) Common Core State Standards (CCSS), English Learner (EL) Standards, Next Generation Science Standards



BUDGET

\$2,570,300

\$10,000

\$3,000,000

\$457,500

\$144,090



MEASURABLE OUTCOMES

CCSS Implementation

3% LCAP Student Survey CCSS responses

3% 4 Year New Teacher Retention Rate

5% 4 Year Principal Retention Rate



The School Accountability Report Cards are another useful source for data:
<http://www.wccusd.net/page/663>

LCAP GOAL 3

Related State Priority: 3



Increase parent and community engagement, involvement, and satisfaction.



**\$1,777,289
Goal 3 Budget**



ACTIONS & SERVICES

1) School Community Outreach Workers



BUDGET

\$1,777,289



MEASURABLE OUTCOMES



CHKS Parent Survey Responses



CHKS Parent Survey engagement, involvement, and satisfaction responses



Parent University Graduates



Community Partner Surveys



LCAP GOAL 4

Related State Priorities: 5, 6



Improve student engagement and climate outcomes, and allocate services to ELL and LI students.



**\$11,577,617
Goal 4 Budget**



ACTIONS & SERVICES

1) Restorative Justice, BEST, Toolbox, Mindful Life, and Super Achievement

\$416,632

2) Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)

\$3,389,265

3) Coordination of Arts and High Performing Programs

\$415,000

4) Extracurricular Programs at Secondary Schools

\$455,000

5) English Language Learner Master Plan

\$1,601,302

6) Playworks

\$1,320,840

7) Technology Coaches

\$218,257

8) Full Service Community Schools Coordination (Health Centers and Staffing)

\$561,321

9) Special Education Services

\$3,200,000



MEASURABLE OUTCOMES



School Attendance Rates



EL, LI, FY Attendance Rate



Chronically Absent Students



Middle School Dropouts



High School Dropout Rate



EL, LI, FY Dropout



Graduate rate



EL, LI, FY Graduate Rate



Out-of-School Suspensions



EL, LI, FY Out-of-School Suspensions



Maintain Low Level of Expulsions



LCAP Student Survey climate-related questions

LCAP GOAL 5

Related State Priority: 1



Provide basic services to all students, including facilities, access to materials and technology.



**\$1,081,590
Goal 5 Budget**



ACTIONS & SERVICES

1) Extend Workday for Elementary Clerk Typists, Data Collection and Entry Support at Selected Secondary Schools

\$956,590

2) Adaptive Curriculum for Special Needs Students, Digital Resources, Teaching Carts, and Technology Curriculum

\$125,000



MEASURABLE OUTCOMES



Access to Standards Aligned Materials



Misassignment Rates



EL Misassignment Rates

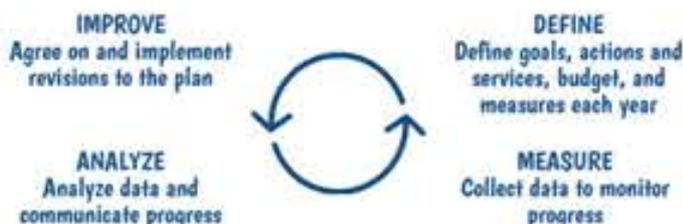


Good / Exemplary Facilities Rating

STAKEHOLDER ENGAGEMENT

LCAP DEVELOPMENT

Developing the LCAP is a continuous process of defining, measuring, analyzing, and improving. Last spring, over 42 district-wide and site-based meetings were organized to reach parents, community organizations, central office personnel, local bargaining units, and the community at large. Similar meetings are planned for 2015-16.



DISTRICT LCAP (DLCAP) COMMITTEE



The District LCAP Committee consists of WCCUSD parents or legal guardians and current high school students. Parent and student members represent the school families, bargaining units, district committees, and community organizations. The DLCAP Committee meets throughout the year providing feedback on the LCAP and progress updates, in addition to advising the school board. All DLCAP meetings are open to the public.

Principals work with their community to nominate two parent representatives per school family, in addition to nominating one student per high school.



De Anza Family
El Cerrito Family
Hercules Family

Kennedy Family
Pinole Family
Richmond Family

Additionally, the groups listed below nominate one current WCCUSD parent or legal guardian to represent their group:

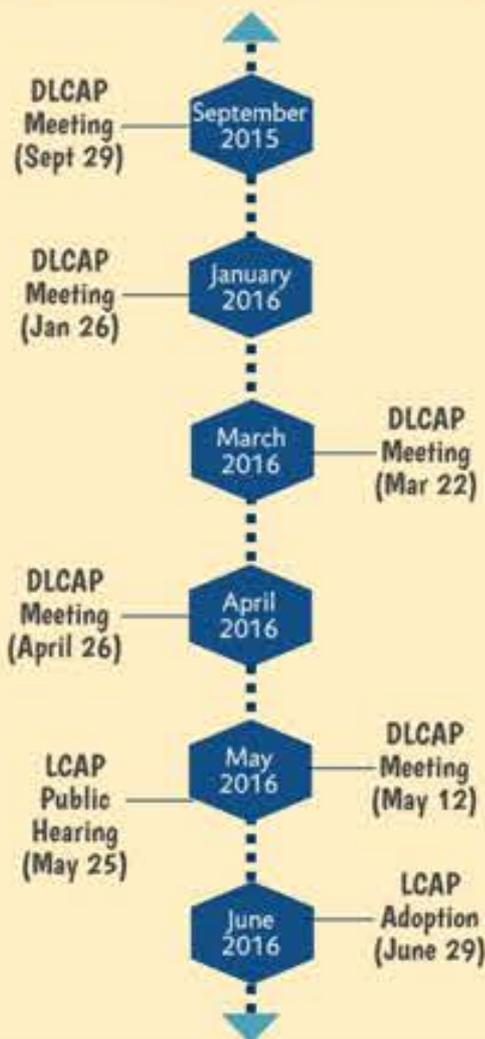
Alternative Education
Bayside Council of PTAs
Building Block for Kids
Citizens Budget Advisory Committee
Concilio Latino
CCISCO
Foster or Group Home
Healthy Richmond
Homeless
Latina Center
Multilingual District Advisory Committee

NAACP
North Richmond Network
Public Employees Local 1
RYSE Center
School Supervisors Association
Special Education CAC
Strategic Plan Steering Committee
United Teachers of Richmond
West Contra Costa Administrators Association
Youth Commission



For more information about WCCUSD's LCAP, please visit the website: <http://www.wccusd.net/lcap>

2015-16 LCAP TIMELINE



WCCUSD Links

Superintendent of Schools: www.wccusd.net/page/519
Accountability/Assessment: www.wccusd.net/Page/5580
Business Services: www.wccusd.net/page/96
Communications: www.wccusd.net/page/132
Educational Services: www.wccusd.net/page/186
Human Resources: www.wccusd.net/page/347
K-12 School Operations: www.wccusd.net/page/371
Maintenance/Operations: www.wccusd.net/Domain/59
Special Education: www.wccusd.net/page/476
Technology: www.wccusd.net/page/528

KEY

A-G - A-G Course Requirements
AP - Advanced Placement
API - Academic Performance Index
BEST - Building Effective Schools Together
CAASPP - California Assessment of Student Performance and Progress
CAHSEE - California High School Exit Exam
CBO - Community Based Organization
CCSS - Common Core State Standards
CDE - California Department of Education
CELDT - CA English Language Development Test
CHKS - CA Healthy Kids Survey
CSO - Campus Safety Officer
CSU - California State University
CTE - Career Technical Education

DDI - Data Driven Instruction
EAP - Early Assessment Program
ELA - English Language Arts
EL or ELL - English Language Learner
FTE - Full-Time Equivalent
FY - Foster Youth
IEP - Individualized Education Program
K - Kindergarten
LCAP - Local Control Accountability Plan
LCFF - Local Control Funding Formula
LEP - Limited English Proficient
LI - Low Income
NGSS - Next Generation Science Standards
PD - Professional Development

PFT - Physical Fitness Test
PI - Program Improvement
PSAT - Preliminary Scholastic Assessment Test
PTA - Parent Teacher Association
S3 - Safe, Supportive Schools Program
SARC - School Accountability Report Card
SAT - Scholastic Assessment Test
SBAC - Smarter Balanced Assessment Consortium
SRO - School Resource Officer
SST - Student Study Team
STEM - Science, Technology, Engineering, Math
TK - Transitional Kindergarten
UC - University of California



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

Accountability & Assessment Department | 1108 Bissell Avenue, Richmond CA 94801 | (510) 307-4502
LCAP Website: <http://www.wccusd.net/lcap> | LCAP Email: lcap@wccusd.net