► LCFF & LCAP OVERVIEW

The California Department of Education's (CDE) new Accountability and Continuous Improvement System completely overhauled funding and accountability in education, and created the **Local Control Funding Formula (LCFF)**. LCFF replaced over forty years of "Revenue Limit" school funding and eliminated most "categorical" programs, which were restricted funds used only for specific purposes.

LCFF provides base funding to districts by enrollment, as well as supplemental & concentration funds based on the number of low income, English learners, or foster youth. Districts complete the annual **Local Control Accountability Plan (LCAP)** to show how supplemental and concentration funds will be used to improve student outcomes - especially for high needs students. The LCAP also includes the district's progress on state and local indicators reported on the California Schools Dashboard.

WCCUSD's **Roadmap 2022** drives the LCAP with 3 major focus areas:
- ➲ All students reading at grade level by grade 3.
- ➲ All English Learners are "reclassified" as Academically Proficient in English by grade 6.
- ➲ All high school students are graduating with the requirements to attend a UC/CSU school.

► WCCUSD AT-A-GLANCE

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

29,315 Students
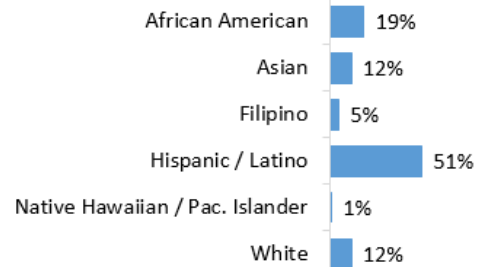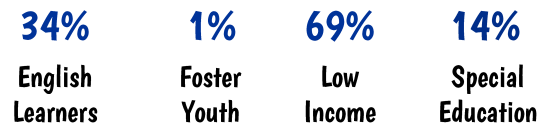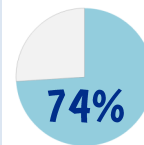
54 Schools

3,489 FT/PT Staff

Student Ethnicity

African American	19%
Asian	12%
Filipino	5%
Hispanic / Latino	51%
Native Hawaiian / Pac. Islander	1%
White	12%

Student Groups

34% English Learners

1% Foster Youth
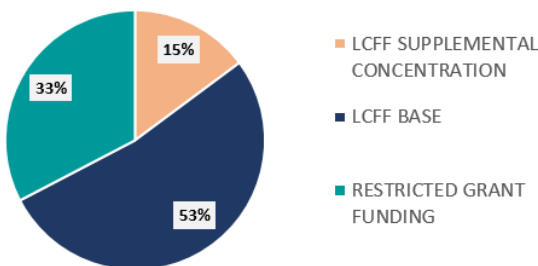
69% Low Income

14% Special Education

74%

Unduplicated Students: *every student is counted once as low income, English learner, or foster youth– even if he or she is identified in more than one of these categories*

► LOCAL FUNDING

Local Funding Sources

- 15% LCFF SUPPLEMENTAL CONCENTRATION
- 53% LCFF BASE
- 33% RESTRICTED GRANT FUNDING

WCCUSD will receive **$51,037,388** in Supplemental & Concentration funding in 2017-18. This represents **15%** of the total budget.

This year, the budget includes $223 million in LCFF base, $51 million in LCFF Supplementary and Concentration, and $63 million in restricted grants.

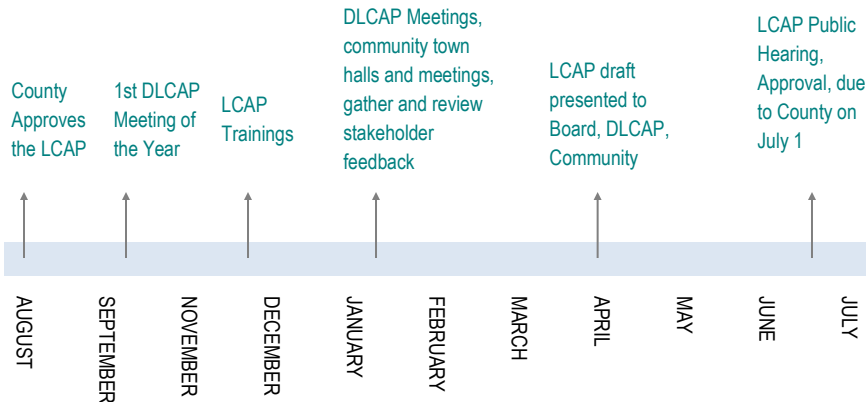The LCAP only details the supplemental and concentration funds.

Learn how base and restricted funds support LCAP goals in LCAP Appendix C: Budget Summaries.

The LCAP process is a continuous cycle. WCCUSD engages parents and guardians, community members, students, local bargaining units, and educators in developing the LCAP through the District Local Control Accountability Parent (DLCAP) Committee, budget advisory committee, Town Hall meetings, and by creating tools that make the LCAP more accessible.

Districts establish local goals with the input of various stakeholders to address the eight state priorities. Districts must adopt an LCAP at the same time it adopts a budget, which is prior to July 1st of every year.

County Approves the LCAP — AUGUST	
1st DLCAP Meeting of the Year — SEPTEMBER	
LCAP Trainings — NOVEMBER	
DLCAP Meetings, community town halls and meetings, gather and review stakeholder feedback — DECEMBER/JANUARY	
LCAP draft presented to Board, DLCAP, Community — MARCH/APRIL	
LCAP Public Hearing, Approval, due to County on July 1 — JUNE/JULY	

▶ LCAP AT-A-GLANCE

5 LCAP Goals

35 Actions & Services

29 Annual Measurable Outcomes

$51,037,388 LCAP Budget

What is in the WCCUSD's LCAP Packet?

West Contra Costa Unified School District

2017-18 Local Control Accountability Plan
CCOE Approval
August 14, 2017

WCCUSD Department of Accountability & Assessment
1108 Bissell Avenue, Richmond, CA 94804
www.wccusd.net/lcap | lcap@wccusd.net | 510.307.4502

◊ Table of Contents
◊ LCAP Template: Plan Summary
◊ LCAP Template: Annual Update
◊ LCAP Template: Goals 1-5
◊ Appendix A: LCAP Revisions
◊ Appendix B: School Services Matrix
◊ Appendix C: Budget Summaries
◊ Appendix D: Actions & Services Summary
◊ Appendix E: Definitions & Acronyms
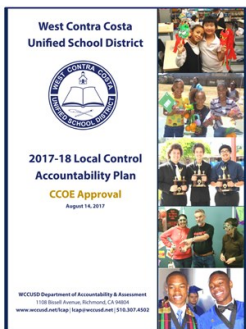
▶ LCAP FAQs
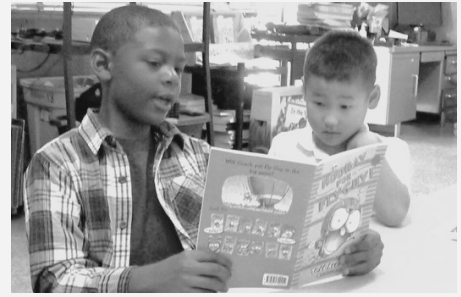
How long does each LCAP last?

The LCAP is a 3-year plan, updated annually.

What does LCAP fund at schools?

Schools receive funds through district-wide programs and site allocations.

District wide programs are actions / services in the LCAP that support our highest need students, including low income, English learners, homeless, and foster youth. These programs are distributed to schools based on how many high-needs students attend that school.

Site allocations are from LCAP action 2.4 which allocates funds based on the school's number of high-needs students. Schools select the programs that best serve their student population. (Please see LCAP Appendix B: School Services Matrix for allocations by school).

Does LCAP affect school plans?

Specific actions included in the LCAP must be consistent with the strategies included in the school plans.

How can I get involved?

LCAP Development
◊ Join a DLCAP Parent Student Committee meeting (bit.ly/WCC_DLCAP)
◊ Attend LCAP Community Town Halls (www.wccusd.net/lcap)
◊ View LCAP resources (www.wccusd.net/lcap)
◊ Email your LCAP suggestions to LCAP@wccusd.net

Overall Budget Development
◊ Review general fund budget information (bit.ly/WCCbudget)

Your School Budget
◊ Attend a School Site Council meeting (dates available in your school office)
◊ Contact your school principal with questions (http://bit.ly/WCC-schools)

2017-18 LCAP ACTIONS & SERVICES

The following table lists 2017-18 actions and services by LCAP goal.
　　Status = whether the action is new, modified, or unchanged from last year's LCAP
　　Budget = the 17-18 allocation for the action/service
　　Location = schools at which the action/service is being implemented

#	Action/Service	Status	Budget	Location
GOAL 1 - INCREASE STUDENT ACHIEVEMENT			**$ 20,304,436**	
1	Vice Principals and Assistant Principals	NEW	$ 2,094,036	Selected Schools
2	Library Materials and Renaissance Learning	Unchanged	$ 635,983	Districtwide
3	Expand College and Career	Modified	$ 2,874,684	Selected Secondary Schools
4	Student Support: Career Pathways / Academies	Unchanged	$ 721,575	Selected High Schools
5	STEM Fabrication (FAB) Lab & Mobile / Hybrid Lab	Modified	$ 381,132	Districtwide
6	Full Day Kindergarten at all elementary schools	Modified	$ 2,367,145	All Elementary Schools
7	Dual Immersion	NEW	$ 730,757	Selected Schools
8	English Language Learner (ELL) Assessment	Modified	$ 1,543,045	Districtwide
9	English Learner Master Plan	Modified	$ 1,594,860	Districtwide
10	Secondary Class Size Reduction	Modified	$ 3,550,101	Selected Secondary Schools
11	Summer Out of School Time Services	Unchanged	$ 770,164	At selected Title 1 Schools
12	Grad Tutor Program	Modified	$ 2,124,787	Selected Schools
13	Read 180/System 44 Secondary Reading Intervention	Modified	$ 516,167	All Secondary Schools
14	Practices for African American Student Support and Success (PAASSS)- Student Support	Unchanged	$ 400,000	Districtwide
GOAL 2 - IMPROVE INSTRUCTIONAL PRACTICE			**$ 13,155,013**	
1	Additional Days for Teacher Professional Development	Modified	$ 3,807,660	Districtwide
2	Professional Development (PD) Classified Training Day	Unchanged	$ 450,025	Districtwide
3	Teacher Recruitment and Retention	NEW	$ 1,414,709	Districtwide
4	Site Funding to Implement Single Plan for Student Achievement (SPSA)	Modified	$ 6,503,158	Districtwide
5	Instructional Leadership and Best Practices Conferences	Modified	$ 725,825	Districtwide
6	PAASSS - Professional Development	Unchanged	$ 175,000	Districtwide
7	Implement Common Core: PD, Coaching & Data Tools	Unchanged	$ 78,636	Districtwide
GOAL 3 - INCREASE PARENT & COMMUNITY ENGAGEMENT			**$ 3,205,545**	
1	School Community Outreach Workers (SCOWs)	Modified	$ 2,679,130	Selected Schools
2	Parent University and Volunteer Support	Modified	$ 350,792	All Schools
3	PAASSS - Parent Support	Unchanged	$ 175,623	Districtwide
GOAL 4 - IMPROVE STUDENT ENGAGEMENT AND SCHOOL CLIMATE			**$ 13,128,295**	
1	Campus Safety Officers (CSOs)	Modified	$ 2,078,585	Districtwide
2	Socio-Emotional Well-Being: Mental Health Support	Modified	$ 1,939,298	Selected Secondary Schools
3	Visual and Performing Arts (VAPA)	Unchanged	$ 973,035	Districtwide
4	Playworks Organized Recess, Lunch, and Breaks	Unchanged	$ 1,384,753	Elementary Schools
5	Three Technology Coaches	Modified	$ 383,582	Districtwide
6	Full Service Community Schools	Unchanged	$ 1,080,238	Selected Schools
7	Special Education Targeted Services	Unchanged	$ 5,038,833	Districtwide
8	Training for Foster and Homeless Youth	Unchanged	$ 249,971	Districtwide
GOAL 5 - PROVIDE BASIC SERVICES			**$ 1,244,099**	
1	Typist Clerk Support for LCAP Data Entry	Modified	$ 844,501	Districtwide
2	Adaptive Curriculum for Students with Disabilities	Unchanged	$ 162,533	Districtwide
3	Evaluations & Program Monitoring	Modified	$ 237,065	Districtwide

Annual Measurable Outcomes (AMOs)

↑ Increase
- Maintain
↓ Decrease

AMOs measure progress towards our LCAP goals:

GOAL 1: Increase Student Achievement
- Course access at 100%
↑ SBAC English Language Arts and Math scores
↑ UC/CSU completion rate
↑ CTE program completion
↑ Advanced Placement (AP) exams taken & passed
↑ Early Assessment Program (EAP) scores
↑ CELDT scores
↑ English Learner reclassification rate

GOAL 2: Improve Instructional Practice
- Measure State Standards implementation
↑ Employee retention

GOAL 3: Increase Parent & Community Engagement
↑ California School Parent Survey response rate
↑ Parent engagement and satisfaction
↑ Parent university graduates

GOAL 4: Improve Student Engagement & School Climate
↑ School attendance rates
↓ Chronic absenteeism
↓ Dropouts, especially EL, LI & FY
↑ Graduation rate
↓ Suspension rates
- Low level of expulsions
↑ Positive school climate and safety

GOAL 5: Provide Basic Services
- 100% access to instructional materials
- 100% fully credentialed teachers including for EL
↑ Facilities with good / exemplary rating by 3%
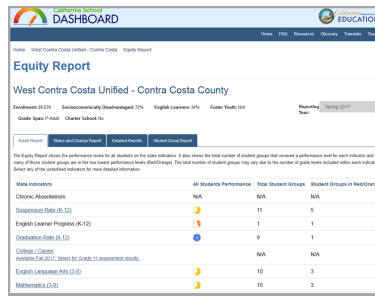
CA Schools Dashboard

The **California Schools Dashboard** (www.caschooldashboard.org) reports district and school performance on LCFF State Priority Areas including: suspension rate, graduation rate, English learner progress, academics, college and career, chronic absenteeism, basic services, academic standards implementation, parent engagement, and school climate.

The five color-coded circles symbolize the performance levels for the District, schools, and student groups. Blue is the highest level, while red is the lowest.

Blue	Green	Yellow	Orange	Red

HIGHEST ←――――――――――→ LOWEST
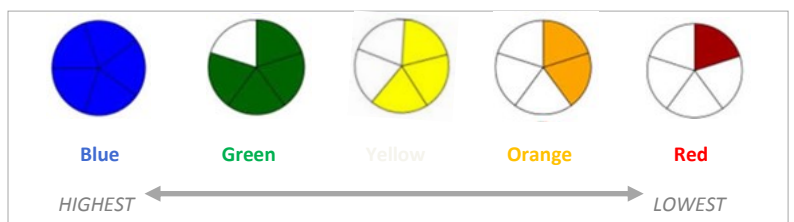
Performance levels are calculated based on the district or school's status *and* change in performance level over time.

Status Where are we now?	+	**Change** Did we improve?	=	**Performance Level**
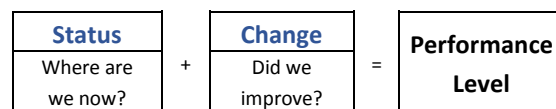
Results from the Dashboard are analyzed in the Local Control Accountability Plan (LCAP) and used to determine district and school areas of progress and need.

WCCUSD continuously develops resources to make the LCAP more accessible. All resources are linked to our LCAP website (www.wccusd.net/lcap):

⇒ The Interactive LCAP allows users to easily navigate the LCAP and view actions & services, expenditures, and expected annual measurable outcomes by goal.
⇒ The LCAP Data Dashboard is a web-based and interactive tool that provide visibility into LCAP measures.
⇒ Infographics offer an in-depth look at LCAP allocations by district and by school site.

Interactive Dashboard   *Infographics*   *Data Dashboards*

🖥 **Official State LCAP Resources**

California Department of Education's LCAP website:
http://www.cde.ca.gov/re/lc/

LCFF Frequently Asked Questions:
http://www.cde.ca.gov/fg/aa/lc/lcfffaq.asp

CA School Dashboard:
https://www.caschooldashboard.org

For more information, check out WCCUSD's CA School Dashboard website: https://www.wccusd.net/Page/8391.

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