

EXECUTIVE SUMMARY

In 2013, the California State Legislature changed more than 40 years of schools funding calculations known as the “Revenue Limit.” The change resulted in what is now known as the Local Control Funding Formula (LCFF). The LCFF eliminated most “categorical” programs—restricted funds that could be used only for specific purposes. LCFF provides three types of funding: base, supplemental, and concentration. LCFF base funding is calculated by student attendance.

Supplemental & concentration funds are calculated based on the unduplicated number of students who are English learners, low income, and/or foster youth (every student is counted once for funding – even if he or she falls into more than one of these three categories). Districts with more than 55% unduplicated students receive supplemental and concentration funding to improve learning outcomes for these students, and have greater flexibility to allocate supplemental and concentration funds for districtwide programs and services. West Contra Costa Unified School District has 28,637 students, of which 75% are unduplicated.

The State Legislature developed the Local Control Accountability Plan (LCAP) for districts to show how LCFF supplemental and concentration funds will be allocated to improve student outcomes and performance for all students - especially English learners, low-income students, and foster youth. Districts with more than 55 percent of students in these three categories have greater flexibility to allocate supplemental and concentration funds for districtwide programs and services.

Similarly, schools with more than 40 percent of unduplicated English learner, low income students, and foster youth students have flexibility to fund schoolwide programs and services with money allocated from supplemental and concentration grants. One thing to note: many of the programs and instructional methodologies that have proven effective in improving outcomes for the targeted student groups have been demonstrated to benefit all students.

Districts can distribute supplemental and concentration funds through:

- **Districtwide Programs:** programs that benefit all, but have benefits that help close the achievement gap closing for English learner, low income and foster youth students.
- **Schoolwide Programs:** (a) services at schools with 100% eligible students or (b) programs that primarily benefit English learner, low income, and foster youth students.
- **Targeted Student Services:** one-to-one services which only benefit English learner, low income or foster youth students.

Districts must develop LCAP goals that cover eight state priorities; each goal must align to a priority. The eight state priorities are basic services, academic standards, parent involvement, student achievement, student engagement, school climate, course access, and other outcomes. These eight priorities fall under three categories: pupil outcomes, conditions of learning, and engagement.

West Contra Costa Unified School District’s 2016-17 LCAP includes five goals:

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1. **Improve student achievement for all students and accelerate student learning increases for English learner and low income students.** This goal aligns to the following state priorities: Student Achievement, Course Access, and Other Outcomes.
2. **Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.** This goal aligns to the state priority of Academic Standards.
3. **Increase parent and community engagement, involvement, and satisfaction.** This goal aligns to the state priority of Parent Involvement.
4. **Improve student engagement and climate outcomes, and allocate services to English Learner (English learner) and Low Income (low income) students.** This goal aligns to the state priorities of Student Engagement and School Climate.
5. **Provide basic services to all students, including facilities, access to materials and technology.** This goal aligns to the state priority of Basic Services.

Each LCAP goal includes **actions and services**, **budgeted expenditures**, and **measurable outcomes**. **Actions and services** are programs or processes, such as expanding full-day kindergarten to all schools. **Budgeted expenditures** show the amount of money allocated to each action/service. **Measurable outcomes** are targets for improvement based on data, such as increasing the graduation rate.

DEMOGRAPHICS AND LCFF FUNDING

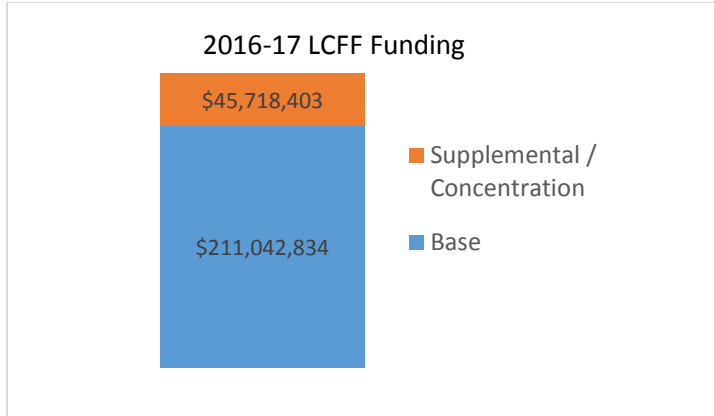
During the 2015-16 school year, West Contra Costa Unified School District served 28,637 students from pre-kindergarten to twelfth grade. Seventy-five percent of these students were English language learners, low-income, and/or foster youth. The table below shows how these students are distributed across elementary, middle, high, and alternative schools.

Distribution of Low Income, English Learner, and Foster Youth by School Level

	Low Income	English Learner	Foster Youth	Unduplicated	Total Enrollment
Elementary	11,534	7,103	76	12,543	16,482
Middle	2,793	977	18	2,901	3,838
High	4,813	1,484	41	5,131	7,284
Alternative	647	200	18	712	1,033
District Total	19,787	9,764	153	21,287	28,637

For the 2016-17 school year, WCCUSD will receive a base grant of \$211 million, plus \$45.7 million in supplemental and concentration grants. WCCUSD is scheduled to receive consistent increases in funding until 2020-21 when LCFF will be fully funded by the state. The table below shows LCFF Base, Supplemental, and Concentration funding for 2015-16 and 2016-17.

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ENGAGEMENT AND STAKEHOLDER INPUT

The LCAP is completed with input from various stakeholders including parents and guardians, community members, students, local bargaining units, and educators. The [District Local Control Accountability Parent \(DLCAP\) Committee](#) plays an important role in stakeholder engagement. It was formed in 2014 to advise the Board of Education on the LCAP, and convenes parents/guardians of WCCUSD students from each high school family, students from each high school, bargaining units, district committees, and representatives from community organizations who are also parents or guardians of District students.

WCCUSD provided regular updates to the Board of Education, hosted five DLCAP committee meetings, six training sessions for various stakeholder groups, and five Town Hall meetings with 462 attendees: one conducted in Spanish; two for the general community; one for partner organizations and one for students. The District also conducted an anonymous online LCAP Survey in English and Spanish. All of these outreach efforts resulted in more than 1,300 suggestions for the 2016-17 LCAP.

The District has included tools in the LCAP to assist stakeholders:

- Major Revisions to the LCAP (Appendix A)
- School Service Matrix shows the LCAP services available at each school site (Appendix B).
- One-page budget summaries provide detail on programs and additional funding (Appendix C)
- Definitions and Acronyms defines terms used throughout the LCAP (Appendix D)

In the LCAP template, program numbers for Supplemental/Concentration spending has been included for each Action and Service in order to help stakeholders find LCAP expenditures in the District budget.

Changes to the LCAP based on stakeholder feedback are outlined in Section 1 of the LCAP. In addition, changes made to the LCAP based on formal recommendations are highlighted throughout Section 2 of the LCAP template: DLCAP Committee recommendations in blue, MDAC orange, and Youth Commission green.

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The District also developed a variety of additional resources available at www.wccusd.net/lcap and in the District office to help stakeholders understand the LCAP and the process: Data Dashboard, District Infographics, Site Infographics, Interactive LCAP, and 8 Steps to Mastering the LCAP.

MAJOR CHANGES FOR 2016-2017

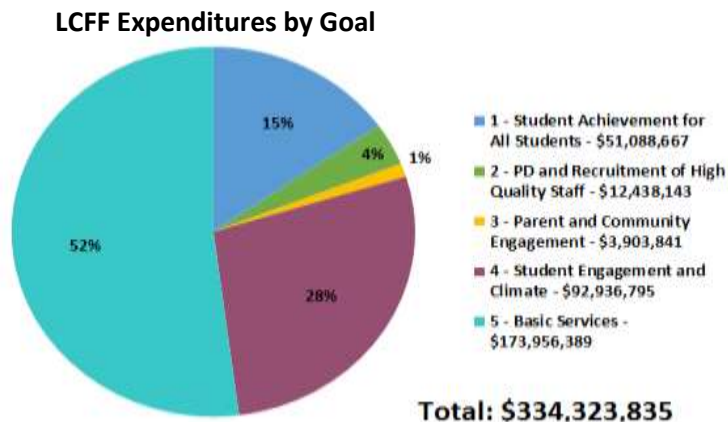
The 2016-17 LCAP reflects structural and programmatic changes which were made because of the changing guidance from state and county officials, as well as significant input from local stakeholders. Major changes are detailed in Appendix A, and include:

- LCFF base unrestricted (general fund) and restricted grant funding for each goal is included in this Executive Summary, and as additional line items in Section 2 of the LCAP template.
- Budget summaries for each program and service were developed and included as Appendix C.
- New or increased actions and services:
 - Practices for African American Student Support and Success for students, parents, and teachers (Goal 1, Action 15; Goal 2, Action 6; Goal 3, Action 3)
 - WCCUSD is contracting for Evaluations and Program Monitoring services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. (Goal 5, Action 3)
 - Increase funding to foster youth. Provide trainings, and add a Social Work Specialist (Goal 4, Action 12)

Please view other major changes to the 2016-17 LCAP in Appendix A.

2016-2017 GOALS AND BUDGETED EXPENDITURES

Some \$334,323 ,835 from the general fund supports the five goals enumerated in the LCAP. *Goal 1: Student Achievement for All Students* is supported by 15 percent of the general fund. *Goal 2: Professional Development and Recruitment of High Quality Staff* is supported by 4 percent. *Goal 3: Parent and Community Engagement* is slated to receive 1 percent of the general fund. *Goal 4: Student Engagement and Climate* is supported by 28 percent. Finally, *Goal 5: Basic Services* is supported by 52 percent of the general fund. These figures are illustrated in Table 3: LCFF Expenditures by Goal. They are presented this



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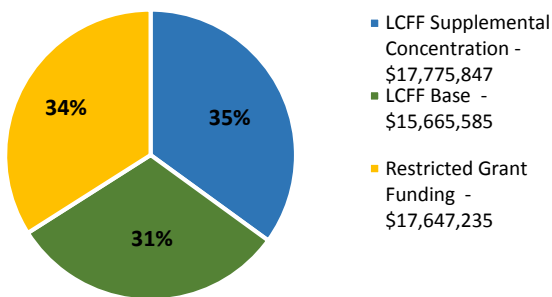
way in order to give stakeholders a more complete look at the resources available to support each goal and to better communicate the District's budget decisions.

It is important to understand that budget adjustments will be necessary throughout the school year as activities are more fully planned and staff is hired. There are also a number of variables that will change the funding calculation for the Supplemental/Concentration funding that are not known until the school year is underway. For instance, the overall enrollment for each grade span level, the number of students qualified through free and reduced lunch or English Language Learner status as well as factors generated through legislation such as the percentage of progress made toward funding at the State level (known as the gap percentage).

The tables below show how each LCAP Goal is funded, including LCFF Supplemental/Concentration funding, LCFF base funding, and restricted funding.

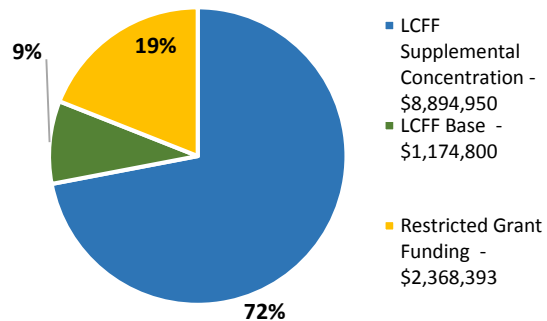
GOAL 1: *Improve student achievement*

Total Expenditure - \$51,088,667



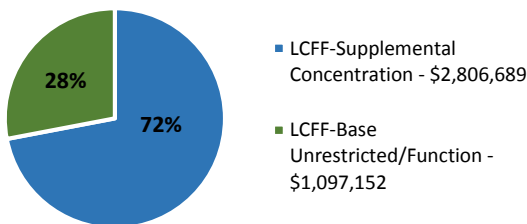
GOAL 2: *Improve instructional practice*

Total Expenditure - \$12,438,143



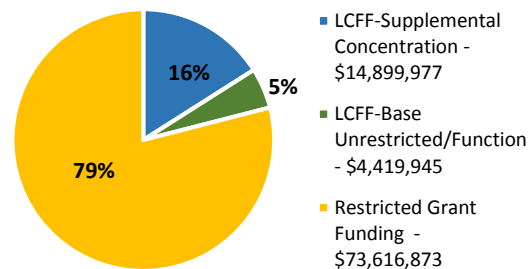
GOAL 3: *Increase parent and community engagement*

Total Expenditure - \$3,903,841



GOAL 4: *Improve student engagement and climate outcomes*

Total Expenditure - \$92,936,795



GOAL 5: *Provide basic services to all students*

Total Expenditure - \$173,956,389

