West Contra Costa Unified School District

2016-17 Local Control Accountability Plan

Approved LCAP September 15, 2016*

***Revised Annual Update Tables 10/31/16**

Access additional LCAP information online at www.wccusd.net/lcap

Questions? lcap@wccusd.net or 510.307.4502

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2016-17 Local Control Accountability Plan

Table of Contents

I. Executive Summary

II. LCAP Template

A. Section 1: Stakeholder Engagement
   i. WCCUSD's plans to engage stakeholders p 4
   ii. LCAP updates based on stakeholder feedback p 8

B. Section 2: Goals, Actions, Expenditures, and Progress Indicators
   i. 2016-17 LCAP Goals (p 16-40)
      1. Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and Low Income (LI) students. p 16
      2. Improve instructional practice through professional development and professional learning communities at schools; recruit and retain high quality teachers and principals. p 25
      3. Increase parent and community engagement, involvement, and satisfaction. p 29
      4. Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students. p 32
      5. Provide basic services to all students, including facilities and access to materials and technology. p 38
   ii. 2015-16 LCAP Annual Update: Report on district performance on 2015-2016 LCAP goals and changes made as a result of the review. p 41

C. Section 3: Use of Supplemental and Concentration Grant Funds and Proportionality
   i. Amount of Supplemental/Concentration received and allocation by goal. p 60
   ii. The percentage by which services for unduplicated pupils must be improved or increased. p 61

III. Appendices

A. Appendix A: 2016-17 LCAP Revisions p 64
B. Appendix B: School Services Matrix p 67
C. Appendix C: Budget Summaries / One Pagers p 69
   i. C1: LCAP Supplemental / Concentration p 73
   ii. C2: LCFF Base p 116
   iii. C3: Restricted Grant Funding p 132
D. Appendix D: Definitions/Acronyms p 184

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:

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.

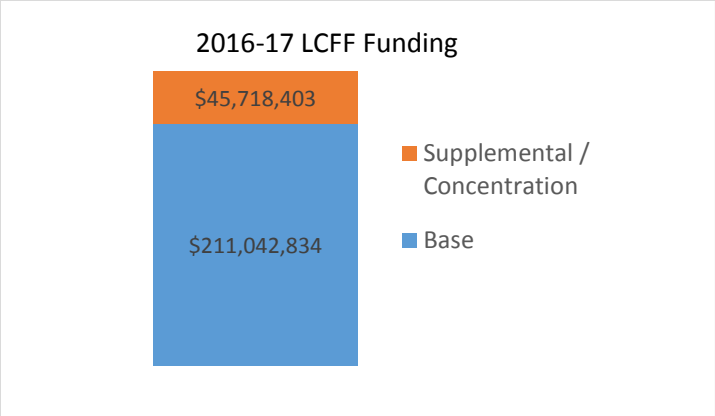
DEMOGRAPHICS AND LCFF FUNDING

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.



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.

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:

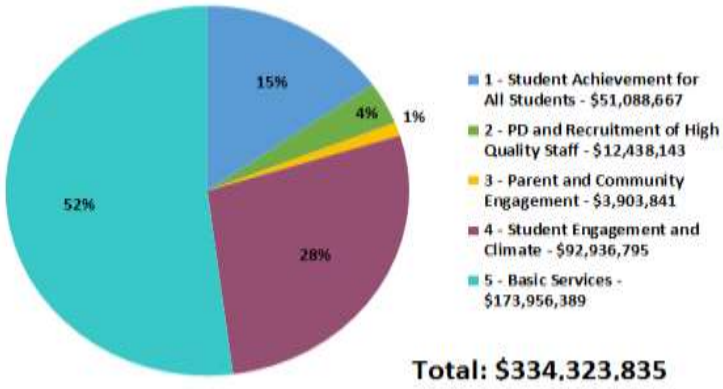
- LCFF base unrestricted (general fund) and restricted grant funding for each goal is included in this Executive Summary, and as additional line items in Section 2 of the LCAP template.
- Budget summaries for each program and service were developed and included as Appendix C.
- New or increased actions 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

LCFF Expenditures by Goal



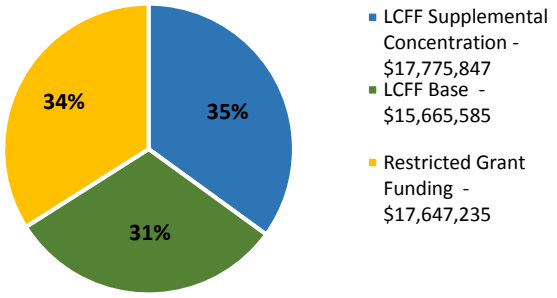
way in order to give stakeholders a more complete look at the resources available to support each goal and to better communicate the District's budget decisions.

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.

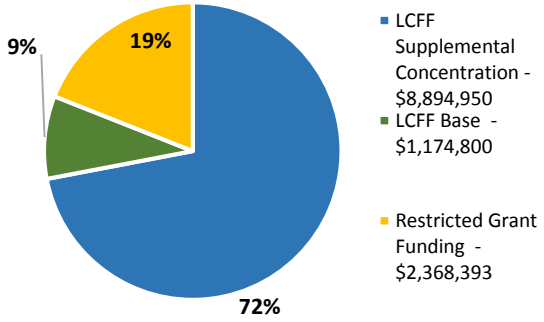
GOAL 1: *Improve student achievement*

Total Expenditure - $51,088,667



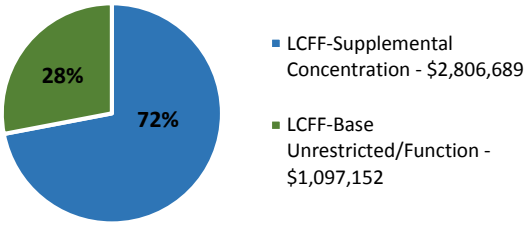
GOAL 2: *Improve instructional practice*

Total Expenditure - $12,438,143



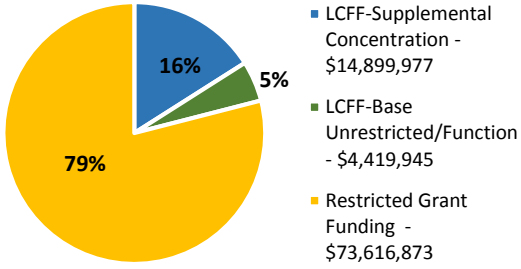
GOAL 3: *Increase parent and community engagement*

Total Expenditure - $3,903,841

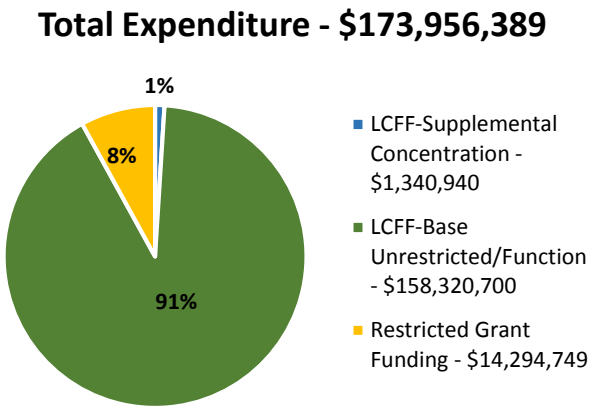


GOAL 4: *Improve student engagement and climate outcomes*

Total Expenditure - $92,936,795



GOAL 5: *Provide basic services to all students*



§ 15497.5. Local Control and Accountability Plan and Annual Update Template. **Approved 9/15/16** ***Revised Annual Update Tables 10/31/16**

Introduction:

LEA: West Contra Costa Unified **Contact: Matthew Duffy, Superintendent of Schools, matthew.duffy@wccusd.net, 510-231-1103** **LCAP Year: 2016-17**

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. The LCAP and Annual Update Template must be completed by all LEAs each year.

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. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. 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 shall comply with instructions and should 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. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. 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 and English language development 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:

Parental involvement: *efforts to seek parent input in decision making at the district and each school site, 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

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
Details of Meeting Dates and Stakeholder group:	Over 30 district-wide and site-based meetings were organized to reach parents, students, community organizations, central office personnel, local bargaining units, and the community at large. Additional tools and materials were created, translated, and shared to better engage all stakeholders. LCAP progress updates were presented at Board meetings, management meetings, and DLCAP meetings to inform the community about progress toward our indicator goals and major activities completed. The stakeholder engagement process informed the development and refinement of the LCAP and served as an example of how the District includes and involves parents, community organizations, and the community at large in the decision-making process. The stakeholder engagement process was highly focused on informing stakeholders about the LCAP, reporting district and site-level strategies for LCAP funds, and collecting input and feedback. **Updates to the 2016-17 LCAP Based on Stakeholder Feedback are available on pages 7-11**.
DLCAP Parent Committee Meetings • September 29, 2015 • January 26, 2016 • March 22, 2016 • April 26, 2016 • May 12, 2016	The **District LCAP (DLCAP) Committee** is ethnically diverse and includes representation from all six feeder families. The committee includes parents of English Learners, Special Education, Low Income, and foster youth. Committee members include representatives from 16 community organizations and 12 students. During the meetings, participants received LCAP progress updates, budget updates, and more in-depth training about the LCAP. Participants also drafted a stakeholder engagement plan. **Results:** The District received valuable feedback from the DLCAP committee to inform the development of the LCAP. Changes to the LCAP based on their feedback are included in the Updates to the 2016-17 LCAP Based on Stakeholder Feedback on page 7. **Changes made to the template based on DLCAP Committee feedback are also highlighted throughout Section 2 in blue**.
LCAP Trainings	**DLCAP New Member Trainings**

DLCAP New Member Trainings • January 7, 2016 • February 25, 2016 DLCAP Student Training • November 12, 2015 Youth Commission Training for LCAP Town Hall • March 28, 2016 • April 11, 2016 Management Team Training • December 1, 2015	New members of the DLCAP committee received in-depth training on the LCAP from the Superintendent, along with district infographics described below under LCAP Tools and Materials. **DLCAP Student Training** Student representatives from the District LCAP Committee received in-depth LCAP training from the Superintendent. Students were divided into pairs to review one of five LCAP goals and propose suggestions on what they would prioritize. Pairs then took turns explaining how actions and services under each of the 5 LCAP goals aligned to the 8 State Priorities. **Youth Commission Training for LCAP Town Hall** Student leaders received two trainings on the LCAP to present LCAP goals to their peers at the Youth Commission Town Hall. **Management Team Training** Management team members received training on the LCAP including a presentation from the Superintendent, an overview of LCAP spending, and a review of infographics (described below in the LCAP Tools and Materials section).
Solutions Team Meetings • August 20, 2015 • September 17, 2015 • October 15, 2015 • December 10, 2016 • January 21, 2016 • March 17, 2016 • April 14, 2016 • May 17, 2016	The **Solutions Team** provides a forum for communication and collaboration and is comprised of representatives from bargaining units (Local 1, SSA, WCCAA, UTR), School Board, and the district. Solution Team members received LCAP updates, reviewed and provided feedback on LCAP documents, and provided feedback on the community engagement plan.
LCAP Community Town Hall Meetings • March 9, 2016 • March 12, 2016 • March 15, 2016 (Partners)	Community **Town Hall** Meetings served as a way to inform, engage, and gather input and feedback from critical stakeholders: parents, students, teachers, principals, staff, community partners, and community organizations. The Superintendent provided an informative LCFF/LCAP presentation and then participants rotated through group presentations on each goal and the related actions and service and measurable outcomes. Groups collected comments/feedback and questions. All materials were provided in English and Spanish.

• April 18, 2016 (Youth Town Hall) • April 20, 2016 (in Spanish w/English translation)	**Results**: The District received valuable feedback from the Town Hall Meetings to inform the development of the LCAP. Changes to the LCAP based on their feedback are detailed in the Updates to the 2016-17 LCAP Based on Stakeholder Feedback on page 10.
Board of Education Presentations • November 4, 2015 • January 20, 2016 • March 23, 2016 • May 11, 2016	Staff provided LCAP overview and progress updates on measures and actions/services for each goal, as well as annual updates
Board of Education Workshop • January 28, 2016	Board of Education members were given the context for the budget development process. The Associate Superintendent of Business Services provided examples of how to increase budget transparency for the LCAP.
Youth Commission Meetings • February 8, 2016 • March 28, 2016 • April 11, 2016	**Youth Commission** members were charged with developing an LCAP student engagement plan and implementing at least one major event from the plan in April. During preparation meetings, Youth Commission members received training about the LCFF and the LCAP. They were also trained as group facilitators, which enabled them to lead groups during the Student Town Hall Meeting. Commission members gained leadership skills and developed a method to receive feedback from students representing each high school. **Results:** The District received valuable feedback from Youth Commission members to inform the development of the LCAP. Changes to the LCAP based on their feedback are included in the Updates to the 2016-17 LCAP Based on Stakeholder Feedback on page 9; **changes to the LCAP based on Youth Commission feedback are also highlighted throughout Section 2 in green.**
Multilingual District Advisory Committee (MDAC) Meetings • January 28, 2016 • March 31, 2016 • April 28, 2016	The **Multilingual District Advisory Committee**'s purpose is to advise the district governing board on issues related to English learners (ELs). Every school with more than twenty English learners-has a representative that reports to MDAC where they review state mandated items, data on progress for English learners, and review and offer recommendations on the English Language Master Plan. **Results:** The District received valuable feedback from the MDAC to inform the development of the LCAP. Changes to the LCAP based on their feedback are included in the Updates to the 2016-17 LCAP Based on

	Stakeholder Feedback on page 8; **changes to the LCAP based on MDAC feedback are also highlighted throughout Section 2 in orange**.
LCAP Tools and Materials • LCAP Data Dashboard • LCAP District Infographic (Spanish and English) • LCAP Site Infographics (Spanish and English) • Interactive LCAP (Spanish and English) • 8 Steps to Mastering the LCAP (Spanish and English) • LCAP website	The following resources were created to increase access and understanding of the LCAP. All resources are located on the LCAP website: http://www.wccusd.net/lcap. **LCAP Data Dashboard** shows data snapshots of District progress towards the five LCAP goals. **LCAP District Infographics** offer an in-depth look at LCAP allocations at the district level. **LCAP Site Infographics** provide school information including student demographics, LCAP summary, allocation funding and supports, Full Service Community School (FSCS) support programs, and School Accountability Report Card (SARC) Highlights. **Interactive LCAP** is an online version of the LCAP that makes it easy for people to see supplemental/concentration funding information by school, explore actions & services, and view measurable outcomes. **8 Steps to Mastering the LCAP** provides a roadmap for learning the LCAP. **LCAP website** offers easy access to LCAP information including all LCAP-related documents, DLCAP committee information, LCAP meetings, and additional resources.
LCAP Draft Reviews	**The Board held its public hearing on the LCAP on June 15, 2016. It was properly posted via the District website, newsletter, and community organization emails. It was also publicized to multiple district committees and parent groups, shared at parent open house nights. Community members participated in the discussion. The LCAP was adopted on June 29, 2016. The Superintendent participated in the presentations, and responded in writing to questions and email comments as required. School site plans were reviewed for alignment with the LCAP.** LCAP Draft #1 The first LCAP draft was released on April 22, 2016. The first draft was reviewed at the April 26th DLCAP meeting. Staff reviewed the draft with attendees (including the DLCAP members and the public) and responded to questions. LCAP Draft #2

	The second LCAP draft was released on May 9, 2016. The second draft was reviewed at the May 12th DLCAP meeting (which included DLCAP members, MDAC members, and public). Staff reviewed the draft with attendees, highlighted changes between drafts 1 and 2, and responded to questions. Public Hearing Draft The Public Hearing Draft was released on June 10, 2016.
Annual Update:	Annual Update:
The District met with various groups to discuss the 15-16 LCAP actions and services, the analysis of the data, and results of those actions. Updates made to the template based on these meetings are outlined in the column to the right.	**Updates to the 2016-17 LCAP Based on Stakeholder Feedback** The following recommendations from stakeholder groups had an important impact on the development of specific actions/services in the LCAP. Input was gathered from the **District LCAP Parent Committee (DLCAP)** Committee, the **Multilingual District Advisory Committee (MDAC),** the **Youth Commission,** and **public feedback** gathered through **Town Halls**, the **LCAP Survey**, and via email and telephone. Changes to the LCAP based on committee recommendations are **highlighted throughout the template:** blue for DLCAP, orange for MDAC, and green for Youth Commission. **District LCAP Parent Committee (DLCAP) Recommendations Addressed in 2016-17 LCAP:** 1. Whole school intervention model – spread to other school(s) (Goal 1, Action 8) 2. Secondary Class Size Reduction- Staffing at middle and high schools (Goal 1, Action 11) 3. Grad Tutor Intervention Services (Goal 1, Action 13) 4. Provide additional calendar days for teacher PD (Goal 2, Action 1) 5. District Wide staff PD targeted training for classified staff (Goal 2, Action 2) 6. Site Funding to Implement Single Plan for Student Achievement toward LCAP goals (Goal 2, Action 3) 7. Increase Full time School Community Outreach Worker (Goal 3, Action 1) 8. Increase Coordination of Full Services Community Schools, Parent University, Parent Conference/Training, Volunteer Process (Goal 3, Action 2) 9. Develop Practices for African American Student Support and Success (Goal 1, Action 15, Goal 2, Action 6, and Goal 3, Action 3) 10. Increase Social Emotional support - Psychologists (Goal 4, Action 3)

	11. Increase Visual and Performing Arts (VAPA) for students; train teachers (Goal 4, Action 4) 12. Special Education Program Involvement (Goal 4, Action 9) 13. Develop and provide training on foster youth policy & practice to stakeholders (Goal 4, Action 12) 14. Extend workday for elementary typist clerks & provide extra support for targeted secondary collection and entry (Goal 5, Action 1) 15. Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum (Goal 5, Action 2) 16. Increase accountability, transparency (Goal 5, Action 3) In addition, based on DLCAP and public feedback in meetings, the following changes were made: 1. Increase in data reported: Annual measurable outcomes were added to Goal 1 to provide more in-depth data on District performance relating to SBAC, STAR Reading, and benchmark assessments in English and math. 2. The Fab Lab was expanded to reach more schools with the mobile Fab Lab (1.06). 3. In 2016-17, Action/Service 3.1 and 3.2 were developed from 2015-16, Action/Service 3.1 to better articulate how funding is spent between School Community Outreach Workers SCOWs and parent/volunteer initiatives. 4. Based on DLCAP participant feedback, a Spanish Town Hall was hosted for Spanish-speaking parents. The town hall was presented in Spanish, and English translation was provided to non-Spanish speaking participants. **Multilingual District Advisory Committee (MDAC) Recommendations Addressed in 2016-17 LCAP:** 1. Actively publicize and promote the benefits of bilingualism to parents, staff, and community. (Goal 1, Action 9) 2. Provide more concentrated support and time to ELs at the elementary level (K-6) to prevent the creation of Long Term English Learners (LTELs) (Goal 1, Action 9) 3. Provide parent workshops specifically for parents of ELs about ELD and the reclassification process. (Goal 1, Action 9) 4. Establish a stronger bilingual Dual Language Immersion (DLI) program district-wide where parents are informed about their choices for bilingual education. (Goal 1, Action 9, Goal 1, Action 10) 5. The establishment of English Learner Task Force at each school to focus specifically on the educational needs of English learner students and Parent Engagement Leadership needs. (Repeated as a request for Goal 5) (Goal 1, Action 9, Goal 1, Action 10)

	6. Have our ELD coaches help parents and extended family members of newcomers on how to provide extra academic support at home. (Goal 1, Action 10) 7. Increase the number of bilingual teachers. (Goal 2) 8. Continue providing and expanding the Parent University model. (Goal 3, Action 2) 9. Provide parent workshops specifically for parents of ELs about ELD and the reclassification process. (Goal 3, Action 2) 10. Look into combining best practices from the program Familias Unidas Destrás del Aprendizaje (Families United by Learning) into our Parent University Program. (Goal 3, Action 2) **Youth Commission Recommendations Addressed in 2016-17 LCAP:** 1. Classes Dedicated to Development of Life Skills - Financial Management, Skills-based, and Technical skill-building (Goal 1, Action 4) 2. SAT/ACT College Testing Prep Classes and covering fees for test prep (Goal 1, Action 4) 3. Science/Math/STEM based opportunities (Goal 1, Action 6) 4. Dance/Zumba (Goal 4, Action 4) 5. More After School Programs (Goal 4, Action 5) 6. Provide non-academic opportunities (Goal 4, Action 5) 7. Intramural Sports (Goal 4, Action 13) **Town Hall Recommendations Addressed in 2016-17 LCAP:** 1. Add test preparation and tutoring for the SAT Suite of Assessments (Goal 1, Action 4) 2. Hire more College & Career counselors and expand programs (Goal 1, Action 4) 3. Expand full day kindergarten (Goal 1, Action 7) 4. Continue SIG/QEIA funding in LCAP (Goal 1, Action 8) 5. Revamp reclassification process (Goal 1, Action 9) 6. Restore cultural and ethnic studies; increase bilingual classes (Goal 1, Action 9, Goal 1, Action 10) 7. Improve services for English Language Learners including newcomers program (Goal 1, Action 10) 8. Focus on class size reduction (Goal 1, Action 11) 9. Increase number of grad tutors (Goal 1, Action 13) 10. Provide better textbooks and materials to students and teachers (Goal 2) 11. Decentralize funding to school sites (Goal 2, Action 3) 12. Provide more professional development for full day kindergarten teachers (Goal 2, Action 10) 13. Increase number of School Community Outreach Workers (Goal 3, Action 1)

	14. Increase student engagement opportunities (Goal 4) 15. Increase Restorative Justice and community liaisons (Goal 4, Action 2) 16. Increase health and mental health services (Goal 4, Action 3) 17. Increase Visual and Performing Arts (VAPA) programs and funding (Goal 4, Action 4) 18. Increase funding for extracurricular clubs (Goal 4, Action 5) 19. Increase Playworks accountability and require the program to show outcomes (Goal 4, Action 6) 20. Increase technology coaches (Goal 4, Action 7) 21. Increase funding to special education (Goal 4, Action 9) 22. Provide details for large expenditures in LCAP line items (Applies to All Goals) **LCAP Survey Public Feedback Recommendations Addressed in 2016-17 LCAP:** 1. Expand College and Career programs and include SAT preparation (Goal 1, Action 4) 2. Increase number of College and Career counselors (Goal 1, Action 4) 3. Expand Full Day Kindergarten to all schools (Goal 1, Action 7) 4. Increase services for English Language Learners (Goal 1, Action 9 and Goal 1, Action 10) 5. Promote bilingualism in schools / develop a dual immersion program (Goal 1, Action 10) 6. Revamp reclassification process and EL identification methods (Goal 1, Action 10) 7. Expand grad tutors (Goal 1, Action 13) 8. Hire better staff and teachers (Goal 2) 9. Hire more classified and certificated staff (Goal 2) 10. Expand professional development (PD) opportunities and make PD more meaningful (Goal 2) 11. Provide cultural sensitivity and awareness training to all teachers and staff (Goal 2, Action 1) 12. Decentralize funding to school sites (Goal 2, Action 3) 13. Increase School Community Outreach Workers and give them more training (Goal 3, Action 1) 14. Continue Parent University and offer more parent events (Goal 3, Action 2) 15. Expand Full Service Community Schools services (Goal 4) 16. Increase tutoring and after school programs (Goal 4) 17. Expand restorative justice programs (Goal 4, Action 1) 18. Review restorative justice programs more in-depth to see outcomes (Goal 4, Action 1) 19. Offer more data on why restorative justice programs are selected / continued (Goal 4, Action 1) 20. Increase psychological services across the district (Goal 4, Action 3) 21. Provide additional funding for art and music (Goal 4, Action 4) 22. Increase funding for extracurricular clubs (Goal 4, Action 5)

	23. Expand Playworks (Goal 4, Action 6) 24. Hire computer teachers and more technology coaches (Goal 4, Action 7) 25. Provide additional resources to bilingual special education students (Goal 4, Action 9) 26. Increase special education funding and offer better training for teachers (Goal 4, Action 9 and Goal 5, Action 2) 27. Expand sports programs (Goal 4, Action 13) 28. Increase accountability, transparency, and cultural awareness (Applies to All Goals) 29. Explain terms & concepts in understandable ways; spell out acronyms (Applies to All Goals)

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

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, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal. Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a checkmark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a checkmark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a checkmark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupil subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Please note: changes made to the template based on stakeholder feedback to the Board of Education are highlighted throughout this section:

- DLCAP Committee blue
- Youth Commission green
- MDAC orange

GOAL:	**Goal 1: Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and low income (LI) students**	Related State and/or Local Priorities: 1 _ 2__ 3__ 4 X 5__ 6__ 7 X 8 X COE only: 9__ 10__ Local: Specify _____

Identified Need:	To support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:		
	a) Maintain course access at 100% (7A-C) b) API Score (pending CDE revision) (4B) c) Increase SBAC ELA proficiency by 10% (4A) d) Increase SBAC Math proficiency by 10% (4A) e) PSAT Selection Index will increase 3% (8A) f) UC/CSU completion rate will increase 2% (4C) g) # of Students completing CTE program will increase by 3% (8A) h) # of AP exams taken will increase by 2% (8A) i) % passing AP exams will increase by 2% (4F) j) % students Ready for College/Conditional in EAP English will increase by 2% (4G) k) % students Ready for College/Conditional in EAP math will increase by 2% (4G) l) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D)	m) EL reclassification rate will increase by 2% (4E) n) Double Targets for LI, EL, FY students: increase PSAT Selection Index by 6%, AP pass rate by 4% (8A); Increase EAP Ready for College/Conditional in English and math by 4% (4G); increase UC/CSU completion rate 4% (4C) o) By June 2017, 56% of 3rd grade students will have growth of 9 months or more on the STAR Reading grade level equivalent assessment.(8A) p) By June 2017, 48% of 3rd grade students will grow by 1 point or more in writing on the Writing Benchmark Assessment (8A) q) In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A) r) In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262)	School-wide	_ _ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify): African American Students	Salary and benefits for one FTE at Peres with $95,534 in supplemental and concentration funds

2. Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated count) and De Anza High School (72% unduplicated count) (1263)	School-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,400,000 from supplemental and concentration funds to pay for salaries and benefits for additional staffing at Helms and DeAnza to reduce class size, increase student access to core/elective courses, augment the social-emotional services, and sustain the increased student academic outcomes started with SIG and QEIA monies.
3. Library book refresh & Renaissance Learning at K-8. Supports 75% unduplicated students and 12% special education students(1150)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $340,657 in supplemental & concentration grants – to pay for additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading, and Accelerated Reader). Supplies and services
4. College counseling & support for college going culture. Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Counseling and teaching staff, programs & services $2,671,410 from supplemental & concentration grant - salaries, supplies, and services
5. Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program. Supports 75% unduplicated students and 12% special education students (1121)	School-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Teaching staff, programs & services, PD and common planning time with $1,067,293 from supplemental & concentration grants - salaries, benefits, and services
6. Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab. Supports 75% unduplicated students and 12% special education students (1160)	LEA-wide	__X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fab Lab to serve WCCUSD K-12 schools $372,839 from supplemental, concentration grants (salaries and benefits, training, supplies, and additional equipment)
7. Implement full day kindergarten at all district schools except at Fairmont due to space constraints. Supports 75% unduplicated students and 12% special education students (1250)	LEA-wide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,297,086 supplemental & concentration funds for staffing and professional development - salaries, benefits, and supplies
8. Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.)(1260)	School-wide	___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	At 2 schools, adding a VP, teacher and teacher aide for the learning center, and other supplementary services with $914,522 from supplemental & concentration funds - salaries, benefits, supplies and services
9. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement RAP Center Services (1270)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners	Provides staffing for the RAP Center to ensure reclassification process serves students and families in a seamless manner. Also includes PD.

		_ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,465,517 in supplemental & concentration funds - salaries, benefits, supplies and services
10. Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS) (4170)	LEA-wide	_ _ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue staffing including professional development, coaching, and materials with $1,577,226 from supplemental &, concentration funds - salaries, benefits, supplies and services
11. Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools: DeJean (96% unduplicated), Crespi (79% unduplicated), Kennedy (87% unduplicated), Pinole Valley (65% unduplicated), Richmond (95% unduplicated), Greenwood (84% unduplicated)) (1251)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Staffing at middle and high schools over 65% unduplicated student count with $1,864,458 in supplemental & concentration funding –salaries and benefits
12. Continue to provide summer out-of-school time services to highest need students Supports 75% unduplicated students and 12% special education students (1290)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Summer school staff expenses with $748,002 supplemental & concentration funding - salaries, benefits, and supplies
13. Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors. Supports 75% unduplicated students and 12% special education students (1280)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,917,251 in supplemental & concentration funds – cost of staff member salary and benefits.
14. Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. Supports 75% unduplicated students and 12% special education students. (1261)	School-wide	_X_ALL --- OR: __Low Income pupils _ ____English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $484,052 in supplemental & concentration funds to pay for additional staff and extra teacher time – salaries and benefits
15. Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1180)	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__African American Students	Use $400,000 in supplemental & concentration funds to support programs that will accelerate African American student success –services
16. Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits (1125)	School-wide	__ALL --- OR: __Low Income pupils _X_English Learners	Use $60,000 in supplemental & concentration funds to support a Puente counseling and college & career readiness program –services

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
17. Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130)	LEA-wide	_X_ALL --- OR: __Low Income pupils ___English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $100,000 in supplemental & concentration funds to promote deep and rigorous learning at advanced levels –services
LCFF Supplemental / Concentration Subtotal of Goal 1 Actions and Services (see Appendix C-1)	LEA-wide	_X_ALL --- OR: __Low Income pupils ___English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	$17,775,847 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal one)
LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C-2)	LEA-wide	_X_ALL --- OR: __Low Income pupils ___English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	$15,665,585 (represents the total base funding that supports goal one)
Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C-3)	LEA-wide	_X_ALL --- OR: __Low Income pupils ___English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	**$17,647,235** (represents the total restricted/grant funding that supports goal one)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Maintain course access at 100% (7A-C) b) API Score (pending CDE revision) (4B) c) Increase SBAC ELA proficiency by 10% (4A) d) Increase SBAC Math proficiency by 10% (4A) e) PSAT Selection Index will increase 3% (8A) f) UC/CSU completion rate will increase 2% (4C) g) # of Students completing CTE program will increase by 3% (8A) h) # of AP exams taken will increase by 2% (8A) i) % passing AP exams will increase by 2% (4F) j) % students Ready for College/Conditional in EAP English will increase by 2% (4G) k) % students Ready for College/Conditional in EAP math will increase by 2% (4G) l) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D) m) EL reclassification rate will increase by 2% (4E)	n) Double Targets for LI, EL, FY students: increase PSAT Selection Index by 6%, AP pass rate by 4% (8A); Increase EAP Ready for College/Conditional in English and math by 4% (4G); increase UC/CSU completion rate 4% (4C) o) By June 2017, 56% of 3rd grade students will have growth of 9 months or more on the STAR Reading grade level equivalent assessment.(8A) p) By June 2017, 48% of 3rd grade students will grow by 1 point or more in writing on the Writing Benchmark Assessment (8A) q) In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A) r) In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262)	School-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify): African American Students	Salary and benefits for one FTE at Peres with $104,805 in supplemental and concentration funds

2. Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263)	School-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,535,863 from supplemental and concentration funds to pay for salaries and benefits for additional staffing at Helms and DeAnza to reduce class size, increase student access to core/elective courses, augment the social-emotional services, and sustain the increased student academic outcomes started with SIG and QEIA monies.
3. Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $373,716 in supplemental & concentration grants to pay for additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading, and Accelerated Reader) Supplies and services
4. College counseling & support for college going culture Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Counseling and teaching staff, programs & services with $2,930,658 from supplemental & concentration grants - salaries, supplies, and services
5. Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program Supports 75% unduplicated students and 12% special education students (1121)	School-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Teaching staff, programs & services, PD and common planning time with $1,170,869 from supplemental & concentration grants - salaries, benefits, and services
6. Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab Supports 75% unduplicated students and 12% special education students (1160)	LEA-wide	__X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fab Lab to serve WCCUSD K-12 schools $409,021 from supplemental, concentration grants (staff members' salaries and benefits, training, supplies, and additional equipment)
7. Implement full day kindergarten at all district schools except at Fairmont due to space constraints. Supports 75% unduplicated students and 12% special education students (1250)	LEA-wide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,520,007 supplemental & concentration funds for staffing and professional development - salaries, benefits, and supplies
8. Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260) (1260)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	At 2 schools, adding a VP, teacher and teacher aide for the learning center, and other supplementary services with $1,003,272 from supplemental & concentration funds - salaries, benefits, supplies and services
9. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services (1270)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners	Provides staffing for the RAP Center to ensure reclassification process serves students and families in a seamless manner. Also includes PD, supplies and materials. $1,607,739 in supplemental &

		_ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	concentration funds - salaries, benefits, supplies and services
10. Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS) (4170)	LEA-wide	_ _ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue staffing including professional development, coaching, and materials with $1,730,288 from supplemental & concentration funds - salaries, benefits, supplies and services
11. Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools: DeJean (96% unduplicated), Crespi (79% unduplicated), Kennedy (87% unduplicated), Pinole Valley (65% unduplicated), Richmond (95% unduplicated), Greenwood (84% unduplicated)) (1251)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Staffing at middle and high schools over 65% unduplicated student count with $2,045,395 in supplemental & concentration funding –salaries and benefits
12. Continue to provide summer out-of-school time services to highest need students (1290)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Summer school staff expenses with $820,592 supplemental & concentration funding - salaries, benefits, and supplies
13. Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors. (1280)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $2,103,311 in supplemental & concentration funds – cost of staff member salary and benefits.
14. Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. (1261)	School-wide	_X_ALL --- OR: __Low Income pupils ___English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $531,027 in supplemental & concentration funds to pay for additional staff and extra teacher time – salaries and benefits
15. Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1180)	LEA-wide	__ALL --- OR: ___Low Income pupils ___English Learners __Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify)__African American Students	Use $438,818 in supplemental & concentration funds to support programs that will accelerate African American student success –services
16. Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits (1125)	School-wide	__ALL --- OR: ___Low Income pupils _X _English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)__	Use $450,576 in supplemental & concentration funds to support a Puente counseling and college & career readiness program –services

17. Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130)	LEA-wide	_X_ALL --- OR: ___Low Income pupils ___English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)	Use $109,705 in supplemental & concentration funds to promote deep and rigorous learning at advanced levels –services

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a) Maintain course access at 100% (7A-C) b) API Score (pending CDE revision) (4B) c) Increase SBAC ELA proficiency by 10% (4A) d) Increase SBAC Math proficiency by 10% (4A) e) PSAT Selection Index will increase 3% (8A) f) UC/CSU completion rate will increase 2% (4C) g) # of Students completing CTE program will increase by 3% (8A) h) # of AP exams taken will increase by 2% (8A) i) % passing AP exams will increase by 2% (4F) j) % students Ready for College/Conditional in EAP English will increase by 2% (4G) k) % students Ready for College/Conditional in EAP math will increase by 2% (4G) l) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D) m) EL reclassification rate will increase by 2% (4E)	n) Double Targets for LI, EL, FY students: increase PSAT Selection Index by 6%, AP pass rate by 4% (8A); Increase EAP Ready for College/Conditional in English and math by 4% (4G); increase UC/CSU completion rate 4% (4C) o) By June 2017, 56% of 3rd grade students will have growth of 9 months or more on the STAR Reading grade level equivalent assessment. (8A) p) By June 2017, 48% of 3rd grade students will grow by 1 point or more in writing on the Writing Benchmark Assessment (8A) q) In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A) r) In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items (8A)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify): African American Students	Salary and benefits for one FTE at Peres with $107,415 in supplemental and concentration funds
2. Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263)	School-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,574,106 from supplemental and concentration funds to pay for salaries and benefits for additional staffing at Helms and DeAnza to reduce class size, increase student access to core/elective courses, augment the social-emotional services, and sustain the increased student academic outcomes started with SIG and QEIA monies.
3. Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $383,022 in supplemental & concentration grants – to pay for additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading, and Accelerated Reader) Supplies and services
4. College counseling & support for college going culture. Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Counseling and teaching staff, programs & services $3,003,631 from supplemental & concentration grants - salaries, supplies, and services

5. Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program. Supports 75% unduplicated students and 12% special education students (1121)	School-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Teaching staff, programs & services, PD and common planning time with $1,200,023 from supplemental & concentration grants - salaries, benefits, and services
6. Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab. Supports 75% unduplicated students and 12% special education students (1160)	LEA-wide	__X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fab Lab to serve WCCUSD K-12 schools $419,206 from supplemental, concentration grants (staff members' salaries and benefits, training, supplies, and additional equipment)
7. Implement full day kindergarten at all district schools except at Fairmont due to space constraints. Supports 75% unduplicated students and 12% special education students (1250)	LEA-wide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,582,756 supplemental & concentration funds for staffing and professional development - salaries, benefits, and supplies
8. Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260) (1260)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	At 2 schools, adding a VP, teacher and teacher aide for the learning center, and other supplementary services with $1,028,254 from supplemental & concentration funds - salaries, benefits, supplies and services
9. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services (1270)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provides staffing for the RAP Center to ensure reclassification process serves students and families in a seamless manner. Also includes PD, supplies and materials. $1,647,771 in supplemental & concentration funds - salaries, benefits, supplies and services
10. Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS) (4170)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue staffing including professional development, coaching, and materials with $1,773,373 from supplemental & concentration funds - salaries, benefits, supplies and services
11. Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools: DeJean (96% unduplicated), Crespi (79% unduplicated), Kennedy (87% unduplicated), Pinole Valley (65% unduplicated), Richmond (95% unduplicated), Greenwood (84% unduplicated)) (1251)(1251)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Staffing at middle and high schools over 65% unduplicated student count with $2,096,325 in supplemental & concentration funding –salaries and benefits
12. Continue to provide summer out-of-school time services to highest need students (1290)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners	Summer school staff expenses with $841,025 supplemental & concentration funding - salaries, benefits, and supplies

		_ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
13. Grad Tutor Intervention service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors (1280)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $2,155,684 in supplemental & concentration funds – cost of staff member salary and benefits.
14. Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. Supports 75% unduplicated students and 12% special education students (1261)	School-wide	_X_ALL --- OR: __Low Income pupils ___English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $544,250 in supplemental & concentration funds to pay for additional staff and extra teacher time – salaries and benefits
15. Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1180)	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__African American Students	Use $449,745 in supplemental & concentration funds to support programs that will accelerate African American student success –services
16. Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits (1125)	School-wide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $461,795 in supplemental & concentration funds to support a Puente counseling and college & career readiness program –services
17. Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130)	LEA-wide	_X_ALL --- OR: __Low Income pupils ___English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $112,436 in supplemental & concentration funds to promote deep and rigorous learning at advanced levels –services

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL:	**Goal 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.**	Related State and/or Local Priorities: 1__ 2_ X _ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	To support teachers, administrators, and other staff with basic credentialing needs; to provide competitive salaries for teachers in order to recruit and retain; and to provide professional development opportunities to improve academic performance for all students and enable English learners to access standards	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a) Developed observational tool to measure CCSS implementation – baseline data collected in 2015-16 (2A, 2B) b) LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% (2A) c) % of new teachers who stay into their 4th year will increase by 3% d) % of principals who stay into their 4th year will increase by 5%

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies – (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide additional calendar days /time for teacher professional development using $3,781,822 in supplemental & concentration funds – for services
2. District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide professional development for classified staff using $461,317 in supplemental & concentration funds for supplies and services
3. Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special education students; funds are allocated based on	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Direct allocation of monies to schools using $3,800,000 in supplemental & concentration grants for salaries, benefits, supplies, and services.

school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670)			
4. Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students. (6110)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue best practices conference/work/sharing, summer of innovation work, and response to intervention with $524,776 in supplemental & concentration funds for salaries, benefits, supplies, and services
5. Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special education students. Review CCSS implementation using observational tool and data collected. (2310)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide coaching, data support tools, professional development using $152,035 in supplemental and concentration funds for salaries, benefits, and supplies
6. Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180)	LEA-wide	___ALL --- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American Students	Use $175,000 in supplemental & concentration funds to support PD for teachers, admin, and support staff to support African American student success – for services
LCFF Supplemental / Concentration Subtotal of Goal 2 Actions and Services (see Appendix C-1)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,894,950 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal 2)
LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C-2)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,174,800 (represents the total base funding that supports goal 2)
Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C-3)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,368,393 (represents the total restricted/grant funding that supports goal 2)

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	a) Developed observational tool to measure CCSS implementation – baseline data collected in 2015-16 b) LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% c) % of new teachers who stay into their 4th year will increase by 3% d) % of principals who stay into their 4th year will increase by 5%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide additional calendar days /time for teacher professional development using $4,148,830 in supplemental & concentration funds – for services
2. District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide professional development for classified staff using $506,086 in supplemental & concentration funds for supplies and services
3. Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special education students; funds are allocated based on school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Direct allocation of monies to schools using $4,168,772 in supplemental & concentration grants for salaries, benefits, supplies, and services.
4. Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students (6110)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue best practices conference/work/sharing, summer of innovation work, and response to intervention with $575,703 in supplemental & concentration funds for salaries, benefits, supplies, and services
5. Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special education students. Review CCSS implementation using observational tool and data collected. (2310)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide coaching, data support tools, professional development using $166,789 in supplemental and concentration funds for salaries, benefits, and supplies
6. Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180)	LEA-wide	___ALL --- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify)__African American Students	Use $191,983 in supplemental & concentration funds to support PD for teachers, admin, and support staff to support African American student success – for services

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	a) Developed observational tool to measure CCSS implementation – baseline data collected in 2015-16 b) LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% c) % of new teachers who stay into their 4th year will increase by 3%

	d) % of principals who stay into their 4th year will increase by 5%		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide additional calendar days /time for teacher professional development using $4,252,136 in supplemental & concentration funds – for services
2. District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students(2311)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide professional development for classified staff using $518,687 in supplemental & concentration funds - supplies and services
3. Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special education students; funds are allocated based on school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Direct allocation of monies to schools using $4,272,574 in supplemental & concentration grants for salaries, benefits, supplies, and services.
4. Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students (6110)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue best practices conference/work/sharing, summer of innovation work, and response to intervention with $590,038 in supplemental & concentration funds for salaries, benefits, supplies, and services
5. Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special education students. Review CCSS implementation using observational tool and data collected. (2310)	LEA-wide	_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide coaching, data support tools, professional development using $170,942 in supplemental and concentration funds for salaries, benefits, and supplies
6. Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. Supports 75% unduplicated students and 12% special education students (2180)	LEA-wide	___ALL --- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify)__African American Students	Use $196,763 in supplemental & concentration funds to support PD for teachers, admin, and support staff to support African American student success – for services

GOAL:	**Goal 3: Increase parent and community engagement, involvement, and satisfaction.**	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	To provide opportunities for parents to build capacity so they can support children with their learning	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a) California School Parent Survey response rate will increase by 10% (3A) b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A) c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C) d) School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A) e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B) f) Implement 300 home visits districtwide.(3B)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students. (3110)	School-wide	___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue parent liaison for targeted schools for full services community schools foundation using $2,134,651 in supplemental & concentration grants for salaries and benefits
2. Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)	LEA-wide	___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient _X_Other Subgroups:(Specify) Homeless	Continue volunteer coordination using $497,038 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies
3. Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)	LEA-wide	___ALL --- OR: ___Low Income pupils ___English Learners	Use $175,000 in supplemental & concentration funds to support parent ed and training that enhances African American student success - for services

		___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify)__African American Students	
LCFF Supplemental / Concentration Subtotal of Goal 3 Actions and Services (see Appendix C-1)	LEA-wide	_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,806,689 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal 3)
LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C-2)	LEA-wide	_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,097,152 (represents the total base funding that supports goal 3)
Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C-3)	LEA-wide	_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0 (represents the total restricted/grant funding that supports goal 3)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) California School Parent Survey response rate will increase by 10% (3A) b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A) c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C) d) School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A) e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B) f) Implement 300 home visits districtwide.(3B)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110)	School-wide	___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue parent liaison for targeted schools for full services community schools foundation using $2,341,809 in supplemental & concentration grants for salaries and benefits
2. Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)	LEA-wide	___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient _X_Other Subgroups:(Specify) Homeless	Continue volunteer coordination using $545,273 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies

3. Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)	LEA-wide	___ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify)__African American Students	Use $191,983 in supplemental & concentration funds to support parent ed and training that enhances African American student success – for services

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a) California School Parent Survey response rate will increase by 10% (3A) b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A) c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C) d) School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A) e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B) f) Implement 300 home visits districtwide.(3B)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue parent liaison for targeted schools for full services community schools foundation using $2,400,120 in supplemental & concentration grants for salaries and benefits
2. Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)	LEA-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient _X_Other Subgroups:(Specify) Homeless	Continue volunteer coordination using $558,850 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies
3. Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)	LEA-wide	___ALL --- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify)__African American Students	Use $196,763 in supplemental & concentration funds to support African American student success to support parent ed and training that enhances African American student success - for services

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL:	**Goal 4: Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students**	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	To provide systems, programs, and opportunities that directly support the nutritional, mental and physical health of all students	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	
a) School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A) b) EL, LI, FY attendance rate will increase by 2% (5A) c) % students chronically absent will decrease by 3% (5B) d) # of middle school dropouts will decrease by 5% (5C) e) High School dropout rate will decrease by 0.5% (5D) f) Number of EL, LI, FY dropouts will decrease by 5% (5D)	g) Graduate rate will increase by 2% (5E) h) EL, LI, FY graduate rate will increase by 3% (5E) i) # of out-of-school suspensions will decrease by 3% (6A) j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A) k) Maintain low level of expulsions (6B) l) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions. (6C)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $690,801 in supplemental & concentration grant funds – Contracted Services for professional development. Adding one counselor to coordinate programs. For salary, benefits, supplies, and services.
2. Provide for student safety and Campus Safety Officers (CSOs) which will result in improved student sense of safety as reported in the LCAP student survey. Supports 75% unduplicated students and 12% special education students. (4221)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $2,528,500 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for Campus Safety Officers (CSOs)
3. Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,493,466 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for psychologists.

4. Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,200,215 in supplemental & concentration funds – staff member salary and benefits, supplies, equipment, performances, and study trips.
5. Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)	School-wide	_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $564,959 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs
6. Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,461,819 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 60% ELL, low income & foster youth students. For salaries, benefits, and services.
7. Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $269,409 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools
8. Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $960,426 in supplemental & concentration grant funds for staff salary and benefits, supplies, services, and equipment.
9. Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _X_Other Subgroups:(Specify): Special Education	Use $4,872,937 in supplemental & concentration grant funds to increase services in Speech, occupational therapy (OT), Nurse practitioners (NPS), Nurses, Behaviorists, additional teachers, aides and interns – for salaries and benefits
10. Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%)(4270)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners	Salaries and benefits for psychologists for students in highest needs schools with $441,554 in supplemental & concentration funds

		_ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
11. Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue using $70,000 in supplemental & concentration funding to add social work services to highest need middle schools - services
12. Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271)	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Homeless	Use $248,294 in supplemental & concentration funds to provide trainings/consultations - For salary, benefits, supplies, and services.
13. Improve student welfare and physical fitness. Augment school PE supplies for program improvement. Supports 75% unduplicated students and 12% special education students. (4231)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient __Other Subgroups:(Specify):	Use $97,597 in supplemental & concentration grant funds - services
LCFF Supplemental / Concentration Subtotal of Goal 4 Actions and Services (see Appendix C-1). The district expects all of these action and services will positively impact school attendance rates, chronic absenteeism rates, middle school and high school dropout rates, and high school graduation rates. These outcomes will be monitored and evaluated.	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$14,899,977 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal 4)
LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C-2)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,419,945 (represents the total base funding that supports goal 4)
Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C-3)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$73,616,873 (represents the total restricted/grant funding that supports goal 4)

LCAP Year 2: 2017-18		
Expected Annual Measurable Outcomes:	a) School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate b) EL, LI, FY attendance rate will increase by 2%	f) Number of EL, LI, FY dropouts will decrease by 5% g) Graduate rate will increase by 2% h) EL, LI, FY graduate rate will increase by 3%

	c) % students chronically absent will decrease by 3% d) # of middle school dropouts will decrease by 5% e) Dropout rate will decrease by 0.5%	i) # of out-of-school suspensions will decrease by 3% j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% k) Maintain low level of expulsions l) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $757,840 in supplemental & concentration grant funds – Contracted Services for professional development. Adding one counselor to coordinate programs. For salary, benefits, supplies, and services.
2. Provide for student safety and Campus Safety Officers (CSOs) which will result in improved student sense of safety as reported in the LCAP student survey. Supports 75% unduplicated students and 12% special education students. (4221)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $2,773,879 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for Campus Safety Officers (CSOs)
3. Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,638,400 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for psychologists.
4. Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,316,690 in supplemental & concentration funds – staff member salary and benefits, supplies, equipment, performances, and study trips.
5. Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)	School-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $619,785 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs.
6. Provide “Playworks” coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,603,682 in supplemental & concentration funds to provide “Playworks” at elementary schools with greater than 60% ELL, low income & foster youth students. For salaries, benefits, and services.
7. Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners	Use $295,554 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools

		_ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
8. Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,053,631 in supplemental & concentration grant funds for staff salary and benefits, supplies, services, and equipment.
9. Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _X_Other Subgroups:(Specify): Special Education	Use $5,228,394 in supplemental & concentration grant funds to increase services in Speech, occupational therapy (OT), Nurse practitioners (NPS), Nurses, Behaviorists, additional teachers, aides and interns for salaries and benefits
10. Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270)	School-wide	___ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Salaries and benefits for psychologists for students in highest needs schools with $484,405 in supplemental & concentration funds
11. Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)	School-wide	___ALL ----------OR: _ X _Low Income pupils _ X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue using $76,793 in supplemental & concentration funding to add social work services to highest need middle schools - services
12. Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271)	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) Homeless	Use $272,390 in supplemental & concentration funds to provide trainings/consultations For salary, benefits, supplies, and services.
13. Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231)	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient __Other Subgroups:(Specify):	Use $107,068 in supplemental & concentration grant funds - services

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a) School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate b) EL, LI, FY attendance rate will increase by 2% c) % students chronically absent will decrease by 3% d) # of middle school dropouts will decrease by 5% e) Dropout rate will decrease by 0.5%	f) Number of EL, LI, FY dropouts will decrease by 5% g) Graduate rate will increase by 2% h) EL, LI, FY graduate rate will increase by 3% i) # of out-of-school suspensions will decrease by 3% j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% k) Maintain low level of expulsions l) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

1. Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223)	LEA-wide	_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $776,710 in supplemental & concentration grant funds – Contracted Services for professional development. Adding one counselor to coordinate programs. For salary, benefits, supplies, and services.
2. Provide for student safety and Campus Safety Officers (CSOs) which will result in improved student sense of safety as reported in the LCAP student survey. Supports 75% unduplicated students and 12% special education students. (4221)	LEA-wide	_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $2,842,949 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for Campus Safety Officers (CSOs)
3. Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220)	LEA-wide	_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient_Other Subgroups:(Specify)_____	Use $1,679,196 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for psychologists.
4. Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230)	LEA-wide	_ X _ALL ----------OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,349,476 in supplemental & concentration funds – staff member salary and benefits, supplies, equipment, performances, and study trips.
5. Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)	School-wide	_ X _ALL ----------OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $635,219 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs
6. Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222)	LEA-wide	__ALL ----------OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,643,613 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 60% ELL, low income & foster youth students. For salaries, benefits, and services.
7. Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)	LEA-wide	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $302,913 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools
8. Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240)	LEA-wide	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,079,866 in supplemental & concentration grant funds for staff salary and benefits, supplies, services, and equipment.
9. Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)	LEA-wide	__ALL ----------OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _X_Other Subgroups:(Specify): Special Education	Use $4,872,437 in supplemental & concentration grant funds to increase services in Speech, occupational therapy (OT), Nurse practitioners (NPS), Nurses,

			Behaviorists, additional teachers, aides and interns - for salaries and benefits
10. Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270)	School-wide	___ALL ----------OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Salaries and benefits for psychologists for students in highest needs schools with $496,466 in supplemental & concentration funds
11. Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)	School-wide	___ALL ----------OR: _ X _Low Income pupils _ X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue using $78,705 in supplemental & concentration funding to add social work services to highest need middle schools - services
12. Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271)	LEA-wide	__ALL ----------OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) Homeless	Use $279,172 in supplemental & concentration funds to provide trainings/consultations for salary, benefits, supplies, and services.
13. Improve student welfare and physical fitness. Augment school PE supplies for program improvement. Supports 75% unduplicated students and 12% special education students. (4231)	LEA-wide	_X_ALL ----------OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient __Other Subgroups:(Specify):	Use $109,734 in supplemental & concentration grant funds - services

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL:	**Goal 5: Provide basic services to all students, including facilities, access to materials and technology.**		Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	To maintain facilities in "good repair," provide materials and technology to students, and to ensure teacher assignment is appropriate.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	a) Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B) b) Ensure 100% appropriately assigned and fully credentialed teachers (1A)	c) Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A) d) Increase % facilities with Good / Exemplary rating by 3% (1C)	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)	LEA-wide	_X_ALL ---------- -OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $760,471 in supplemental & concentration for staff salaries and benefits
2. Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)	LEA-wide	__ALL ---------- --OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _XOther Subgroups:(Specify): Special Education	Use $200,469 in supplemental, concentration grants for adaptive curriculum – for supplies and services (including licenses)
3. Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260)	LEA-wide	_X_ALL ---------- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	Use $380,000 in supplemental and concentration funds for salaries, benefits, and services
LCFF Supplemental / Concentration Subtotal of Goal 5 Actions and Services	LEA-wide	_ X _ALL ---------- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,340,940 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal 5)
LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C)	LEA-wide	_ X _ALL ---------- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$158,320,700 (represents the total base funding that supports goal 5)
Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C) *Includes $6.6 million in maintenance funding.*	LEA-wide	_ X _ALL ---------- -OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$14,294,749 (represents the total restricted/grant funding that supports goal 5)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B) b) Ensure 100% appropriately assigned and fully credentialed teachers (1A)	c) Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A) d) Increase % facilities with Good / Exemplary rating by 3% (1C)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)	LEA-wide	_X_ALL ---------- -OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $834,271 in supplemental & concentration for staff salaries and benefits
2. Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)	LEA-wide	__ALL ---------- --OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _XOther Subgroups:(Specify): Special Education	Use $219,924 in supplemental, concentration grants for adaptive curriculum – for supplies and services (including licenses)
3. Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260)	LEA-wide	_X_ALL ---------- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	Use $416,877 in supplemental and concentration funds for salaries, benefits, and services

LCAP Year 3: 2018-19		
Expected Annual Measurable Outcomes:	a) Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B) b) Ensure 0% misassignment rates (1A)	c) Ensure 0% misassignment rates of English Learners (1A) d) Increase % facilities with Good / Exemplary rating by 3% (1C)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)	LEA-wide	_X_ALL ---------- -OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $855,044 in supplemental & concentration for staff
2. Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)	LEA-wide	__ALL ---------- --OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _XOther Subgroups:(Specify): Special Education	Use $225,400 in supplemental, concentration grants for adaptive curriculum – for supplies and services (including licenses)
3. Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260)	LEA-wide	_X_ALL ---------- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	Use $427,257 in supplemental and concentration funds for salaries, benefits, and services

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

If the District does not spend the entirety of the $4.3 million of supplemental and concentration funds in the 2015-16 school year, the District will reflect that unspent portion in its annual update for the 2016-17 school year, and will allocate those remaining funds for one-time supplemental and concentration expenditures in the 2016-17 school year in addition to the District's 2016-17 supplemental and concentration spending otherwise calculated in accord with the relevant laws and regulations.

The one time 2015-16 carryover funds will be allocated using the priorities developed through the DLCAP committee process on May 12, 2016 and will be reported to the school board in September along with the District's unaudited actuals. The top three priorities identified by the DLCAP, MDAC, and public were: decentralize funds to schools based on the schools unduplicated count; additional training for certificated and classified staff; visual and performing arts equipment and supplies; and books and materials.

<table>
<tr><td>Original GOAL from prior year LCAP:</td><td colspan="2">Goal 1: Improve student achievement for all students and accelerate student learning increases for EL and low income students</td><td colspan="2">Related State and/or Local Priorities:
1__ 2__ 3__ 4_X_ 5__ 6__ 7_X_ 8_ X _
COE only: 9__ 10__
Local : Specify _____</td></tr>
<tr><td>Goal Applies to:</td><td colspan="3">Schools: All Schools
Applicable Pupil Subgroups: All Students</td></tr>
<tr><td>Expected Annual Measurable Outcomes</td><td colspan="2">a. Maintain course access at 100% (7A-C)
b. API Score – establish baseline in 2015-16 (4B)
c. Increase CAASPP ELA and Math proficiency based on 14-15 baselines (4A)
d. PSAT Selection Index will increase 3% (8A)
e. UC/CSU completion rate will increase 2% (4C)
f. # of Students completing CTE program will increase by 3% (8A)
g. # of AP exams taken will increase by 2% (8A)
h. % passing AP exams will increase by 2% (4F)
i. % students Ready for College/Conditional in EAP English will increase by 2% (4G)
j. % students Ready for College/Conditional in EAP math will increase by 2% (4G)
k. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D)
l. EL reclassification rate will increase by 2% (4E)
m. Double Targets for LI, EL, FY students: increase CAHSEE pass rate by 4%, increase PSAT Selection Index by 6%, AP pass rate by 4%, increase EAP Ready for College/Conditional in English and math by 4%, CAASPP goal based on 14-15 baseline data (4A, 4F, 4G, 8A)</td><td>Actual Annual Measurable Outcomes</td><td>a. Maintain course access at 100% (14-15 Goal: 100% / 14-15 Actual: 100%; 15-16 Goal: 100% / 15-16 Actual: 100%)
b. API Score (State of California developing new API)
c. SBAC ELA (Baseline Year 14-15 Actual: 32%; 15-16 Goal: 44% Actual: 35%), SBAC Math (Baseline Year 14-15 Actual: 23%; 15-16 Goal: 33% Actual: 24%),
d. PSAT Selection Index will increase 2% (14-15 Goal: 113 / 14-15 Actual: 108; 15-16 Goal: Baseline Year due to changes to test / 15-16 Actual: 127)
e. UC/CSU completion rate will increase 2% (14-15 Goal: 44%/ 14-15 Actual: 42%; 15-16 Goal: 46% / 15-16 Actual: pending)
f. # of Students completing CTE program will increase by 3% (14-15 Goal: 227/ 14-15 Actual: 304; 15-16 Goal: 313 / 15-16 Actual: 265)
g. # of AP exams taken will increase by 2% (14-15 Goal: 1954 / 14-15 Actual: 2109; 15-16 Goal: 1993 / 15-16 Actual: 3011)
h. % passing AP exams will increase by 2% (14-15 Goal: 35%/ 14-15 Actual: 31%; 15-16 Goal: 37% / 15-16 Actual: 26%)
i. % students Ready for College/Conditional in EAP English will increase by 2% (14-15 Goal: Baseline Year / 14-15 Actual: 40%; 15-16 Goal: 42% / 15-16 Actual: 40)
j. % students Ready for College/Conditional in EAP Math will increase by 2% (14-15 Goal: Baseline Year / 14-15 Actual: 16%; 15-16 Goal: 18% / 15-16 Actual: 17%)
k. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (14-15 Goal: 34%/ 14-15 Actual: 30%; 15-16 Goal: 37% / 15-16 Actual: 32%)
l. EL reclassification rate will increase by 2% (14-15 Goal: 16%/ 14-15 Actual: 11%; 15-16 Goal: 18% / 15-16 Actual: 9%)</td></tr>
</table>

			m. Double Targets for LI, EL, FY students: **PSAT Selection Index:** EL Students: 14-15 Goal 94/14-15 Actual: 86 / 15-16 Goal: Baseline Year due to changes to test / 15-16 Actual: 109 LI Students: 14-15 Goal: 110/14-15 Actual: 102; 15-16 Goal: Baseline Year due to changes to test / 15-16 Actual: 118; FY Students: 14-15 Goal: 105/14-15 Actual: 109 / 15-16 Goal: Baseline Year due to changes to test / 15-16 Actual: Pending - **AP pass rate**: EL Students: 14-15 Goal: 27%/14-15 Actual: 27% 15-16 Goal: 31%/15-16 Actual: 45%; LI Students: 15-16 Goal: 28%/15-16 Actual: 28%; **Early Assessment Program increase by 4%** EAP English EL Students: 14-15 Baseline: 5%; LI Students: 14-15 Baseline: 34%; 15-16 Goal: 9%; /15-16 Actual: 4% EAP Math EL Students: 14-15 Baseline: 2%; LI Students: 14-15 Baseline: 11%; 15-16 Goal: 6%; /15-16 Actual: 2% SBAC ELA EL Students: 14-15 Baseline: 10%, 15-16 Goal: 21%; /15-16 Actual: 6% SBAC Math EL Students: 14-15 Baseline: 8%, 15-16 Goal: 18%; /15-16 Actual: 6% SBAC ELA LI Students: 14-15 Baseline: 24%, 15-16 Goal: 35%; /15-16 Actual: 26% SBAC Math LI Students: 14-15 Baseline: 16%, 15-16 Goal: 26%; /15-16 Actual: 16%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School) (1260 - *in 2016/17, will be in program 1263*)	Use $1,487,411 from supplemental and concentration funds to pay for salaries and benefits related to extended school year, extended day at De Anza and for additional staffing at Helms.	MAJOR ACTION(S) COMPLETED: Sustain critical SIG/QEIA components in order to continue to improve/increase student achievement and college readiness Helms • Funded 6 additional teachers to reduce class size • Maintained purity in our house structure (4 core teachers per house) • Kept class size averages under 34 • Enabled Helms to offer 5 different electives (GTT1, GTT2, Music, Art,& Spanish) De Anza • Funded 6 additional teachers to reduce class size • Maintained purity in our house structure (4 core teachers per house) • Kept class size averages under 34 • Enabled Helms to offer 5 different electives (GTT1, GTT2, Music, Art,& Spanish)	$1,466,698 from supplemental and concentration funds to pay for salaries and benefits related to extended school year, extended day at De Anza and for additional staffing at Helms.
Scope of service: School-wide		Scope of service: School-wide	
_X_ALL OR:		_ X _ALL OR:	

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2. Library book, science & arts materials refresh & Renaissance Learning at K-8 (1150)	Use $340,657 in supplemental & concentration grants – to pay for library books and instructional materials.	MAJOR ACTION(S) COMPLETED: • 95% of elementary libraries are loaded w/ Accelerated Reader levels to help students find both fiction and nonfiction texts at their identified level • 95% of our elementary and middle school students were tested on STAR Early Literacy and/or STAR Reading. • Middle Schools are using the Sustained Silent Reading strategy in Accelerated Reader to increase vocabulary and reading comprehension • Professional development for all teachers • School library books labeled with AR levels to assist in student choice. Teachers are labeling classroom library books, if desired • Collaborated with Richmond and Contra Costa County Library staff on literacy programs • 161 teachers attended a variety of trainings on STAR Reading, Early Literacy and Accelerated Reader • Prep teachers and graduate tutors received training on how to interpret reports and use Instructional Plan to provide differentiated instruction	$441,024 in supplemental & concentration grants – to pay for library books and instructional materials.
Scope of service: LEA-wide		Scope of service: LEA-wide	
_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3. Continue to provide, and expand & improve college & career ready programs & services –e.g. college counseling & support for college going culture (1120/1121)	Add counseling staff, programs & services $3,692,786 from supplemental & concentration grants	MAJOR ACTION(S) COMPLETED: • Full-time College & Career Counselors hired and placed at De Anza HS, Greenwood Academy, Kennedy HS, and Richmond HS • Held Linked Learning professional development workshops and created districtwide Linked Learning expectations • Provided additional staffing to support pure student cohorts and common prep time for teachers to collaborate and plan • Central office support staff 6 College & Career Counselors provide information and assistance for all post-secondary education and career options	Add counseling staff, programs & services using $3,337,187 from supplemental & concentration grants

		• College Board Suite of Assessments (PSAT 8/9, PSAT/NMSQT, SAT School Day) administered to 8-12th grade students (free of cost) • Gateway to College • Young/Rising Scholars	
Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. Expand innovative STEM opportunity – Fab Lab (located at Kennedy High school) (1160)	Implementation of Fab Lab for KHS family of schools $370,565 from supplemental, concentration grants – to pay for supplies and a staff member.	MAJOR ACTION(S) COMPLETED: • Crespi Hybrid Fab Lab constructed and furnished • Fab Lab Equipment, Materials, Supplies • Full-time clerical support • Ongoing work with teachers to create model lesson for classroom visits • Opened and stocked the STEM (Lupine, Downer, Harding, Verde) Centers with FOSS kits for checkout	Implementation of Fab Lab for KHS family of schools $370,565 from supplemental, concentration grants – to pay for supplies and a staff member.
Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5. Implement full day kindergarten at district schools (20 schools in 2015-16) (1250)	Extend school day for kindergarteners at 9 additional schools with $1,384,493 supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Added 9 additional sites for 2015-16 • Additional instructional materials purchased to support learning during the longer day • Training provided on how to maximize the additional instructional hours • Classrooms received additional materials and supplies to support teachers with their longer instructional day Additional instructional materials purchased to support learning during the longer day • Training provided on how to maximize the additional instructional hours • Mentor teachers from initial cohort provided support to new full day kinder teachers during check-in meetings	Extend school day for kindergarteners at 9 additional schools with $1,188,559 supplemental & concentration funds
Scope of service: LEA-wide		Scope of service: LEA-wide	

_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6. Whole school intervention model (Stege Elementary) (1260)	At 1 school, extend school day, school year, add support services with $632,324 from supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Extended school year (summer) and added support services • Coring Instruction (Reading/Social Studies, Math/Science) • Enhancing social emotional components (Implementing Restorative Justice practices) • Provided professional development • Provided Vice Principal, Learning Center teacher and aide	At 1 school, extend school day, school year, add support services with $653,040 from supplemental & concentration funds
Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
7. Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16) (1250)	Expand psychologists for students in highest needs schools with $395,232 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Collected and analyzed services data • Created / implemented 2015-16 Allocation Plan and increased site time at the highest need schools	Expand psychologists for students in highest needs schools with $395,232 in supplemental & concentration funds
Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
8. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials (1270)	Support and improve ELL assessment & reclassification services & materials with $1,478,258 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Funded 7 RAP Center Staff • Expanded roles of current staff to build greater data-analysis capacity • Monitored Reclassification process to track the rate of ELs reclassifying and to identify additional supports needed (i.e., LTELs) • Translation Services (173 meetings, translators were sent out to serve schools 559 times) • CELDT Administration • Monitor EL student program placement •	Support and improve ELL assessment & reclassification services & materials with $1,478,258 in supplemental & concentration funds
Scope of service: LEA-wide		Scope of service: LEA-wide	

___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
9. Staffing at high schools to improve learning of targeted students at high need schools (Kennedy, Richmond, Greenwood) (1250/1251)	Staffing at high schools over 75% unduplicated student count with $1,162,781 in supplemental & concentration funding	MAJOR ACTION(S) COMPLETED: • Added FTE (full time equivalent) staff at Greenwood Academy, Kennedy HS, and Richmond HS	Staffing at high schools over 75% unduplicated student count with $1,201,199 in supplemental & concentration funding
Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
10. Continue to provide out-of-school time services to highest need students (1290)	Summer school staff expenses with $818,257 supplemental & concentration funding	MAJOR ACTION(S) COMPLETED: • Continue to provide out-of-school time services to highest need students • Hired summer school staff • Finalized 2016 curriculum and planning professional development offerings • Purchased supplies and materials	Summer school staff expenses with $818,257 supplemental & concentration funding
Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
11. Add psychiatric social work services at high need middle schools (1250)	Continue using $44,238 in supplemental & concentration funding to add psychiatric social work services to highest need middle schools	MAJOR ACTION(S) COMPLETED: • Hired 2 positions at Helms & DeJean • Licensed Clinical Social Workers (LCSWs) to support Full Service Community Schools Coordination of Services	Continue using $56,633 in supplemental & concentration funding to add psychiatric social work services to highest need middle schools
Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
12. 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 (1250)	Use $28,294 in supplemental & concentration funds to provide trainings/consultations	MAJOR ACTION(S) COMPLETED: • Families In Transition Liaison provided policy and procedure training • Additional trainings for both staff, youth, and foster parents	$58,294 in supplemental & concentration funds to provide trainings/consultations

		• Developed a comprehensive case management data system for foster youth support • Created a plan to transition intake forms and referrals to electronic records	
Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
13. Continue Grad Tutor Pilot Initiative focused on supporting the learning center model at high needs schools (This includes professional development.) (1280)	Use $1,923,975 in supplemental & concentration funds – cost of staff member salary and benefits.	MAJOR ACTION(S) COMPLETED: • Grad tutors provided academic support to English learners and low performing students at their assigned school • Tutors worked collaboratively with school staff, attend monthly grad tutor trainings, attend grade level meetings, and attend faculty meetings • Collected feedback from graduate tutors and site staff on successes, challenges, and ideas for problem solving • Ongoing training provided to grad tutors on instructional pedagogy, small group instruction, student engagement and data assessment provided.	$1,829,380 in supplemental & concentration funds – cost of staff member salary and benefits.
Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder feedback, the following Actions/Services were added to Goal 1: • Implementing Efficacy framework at Peres Elementary to help adults improve student performance by offering a practical, research-oriented approach focused on Mission, Mindset, and Method. • Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. • Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala • Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits. • Support services for high performing students to support and accelerate their learning. The following Actions / Services had major changes:		

2015-16 Action / Service		2016-17 Action / Service		Budget Code
1.02	Library book, science & arts materials refresh & Renaissance Learning at K-8	1.03	Library book refresh & Renaissance Learning at K-8 *(note: arts materials were moved to 4.04)*	1150
1.04	Expand innovative STEM opportunity – Fab Lab (located at Kennedy High school)	1.06	Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab	1160
1.07	Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16)	4.10	*Text remains same*	4270
1.08	Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	1.09	Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services	1270
1.10	Continue to provide out-of-school time services to highest need students	1.12	Continue to provide summer out-of-school time services to highest need students	1290
1.11	Add social work services at high need middle schools	4.11	Social work services (licensed social worker and mental health clinicians) at high need middle schools	4272
1.12	Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data	4.12	Foster Youth and Homeless Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth	4271

For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2.

Original GOAL from prior year LCAP:	**Goal 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.**	Related State and/or Local Priorities: 1__ 2_ X _ 3__ 4___ 5__ 6__ 7___ 8___ COE only: 9__ 10__ Local : Specify
	Schools:	All Schools

Goal Applies to:	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes	Actual Annual Measurable Outcomes
a. Establish 2015-16 baselines for observational tool to measure CCSS implementation (2A, 2B) b. LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% (2A) c. % of new teachers who stay into their 4th year will increase by 3% d. % of principals who stay into their 4th year will increase by 5%	Actual Annual Measurable Outcomes a. Observational tool to measure CCSS implementation (15-16 Goal: Baseline Year/ 15-16 Actual: pending) b. LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% • Increase Student Survey response of 'often' by 3% - Discussion where you used evidence from something you read to defend opinion/ideas (14-15 Baseline Year: 42%; 15-16 Goal : 45% / 15-16 Actual: 39%) • Increase Student Survey response of 'often' by 3% - Math task that required you to explain your thinking (14-15 Baseline Year: 54%; 15-16 Goal : 57% / 15-16 Actual: 53%) • Increase Student Survey response of 'often' by 3% - Writing assignment/research project where you used more than one source of information (14-15 Baseline Year: 43%; 15-16 Goal : 46% / 15-16 Actual: 42%) • Increase Student Survey response of 'often' by 3% - Writing assignment/research project where you used evidence from something you read to defend opinion/ideas (14-15 Baseline Year: 47% ; 15-16 Goal : 50% / 15-16 Actual: 45%) • Increase Student Survey response of 'often' by 3% - Use computers at school to complete assignment (14-15 Baseline Year: 34%; 15-16 Goal : 37% / 15-16 Actual: 46%) c. % of new teachers who stay into their 4th year will increase by 3% (14-15 Goal: 51% / 14-15 Actual: 55%; 15-16 Goal: 54% / 15-16 Actual: 48%) % of principals who stay into their 4th year will increase by 5% (14-15 Goal:38% / 14-15 Actual: 43%; 15-16 Goal: 43% / 15-16 Actual: 36%)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Provide additional calendar days for teacher professional development that includes classroom management strategies (2310)	Provide additional calendar days for teacher professional development using $2,918,731 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Teachers reviewed data, developed SMART goals, and participated in professional development on a variety of topics including classroom management strategies	Provide additional calendar days for teacher professional development using $2,936,607 in supplemental & concentration funds
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

2. District-wide staff development day, plus targeted training for classified staff (2311)	Provide professional development for classified staff using $11,317 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Held Staff Development Day for classified and certificated staff on October 12, 2015	Provide professional development for classified staff using $11,317 in supplemental & concentration funds
Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3. Decentralize funding to schools for implementation of school plans (RS 9670)	Direct allocation to schools using $3,395,249 in supplemental & concentration grants	MAJOR ACTION(S) COMPLETED: • Schools received LCAP budget allocation based on % of English learners, foster youth, and low income students • Schools developed Single Plans for Student Achievement to detail spending plans: reviewed data, needs analysis, set goals, selected promising strategies, implemented actions, assessed progress, and continued to work in a cycle of inquiry	Direct allocation to schools using $3,395,249 in supplemental & concentration grants
Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning (6110)	Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with $524,776 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Common Core/Integrating Technology Summer Institute June 2016 • August 2016 Pathway Leads Retreat • Districtwide Instructional Leadership Team (ILT) Check-In • Growth Mindset/Efficacy Training • Academic Subcommittee Best Practices Conference • Training on Response to Intervention (RTI) and Universal Design for Learning (UDL)	Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with $524,776 in supplemental & concentration funds
Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5. Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens (2310)	Provide professional coaches, data support tools, professional development using $158,330 in supplemental and concentration funds	MAJOR ACTION(S) COMPLETED: • Provided professional development, coaching, and data support tools for certificated staff.	Provide professional coaches, data support tools, professional development using $139,930 in supplemental and concentration funds
Scope of service: LEA-wide		Scope of service: LEA-wide	

_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Based on stakeholder feedback, the following Actions/Services were added to Goal 2:

- Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching).

The following Actions / Services had major changes:

2015-16 Action / Service		2016-17 Action / Service		Budget Code
2.01	Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies	2.01	*Text remains same; PD increased to 4 days*	2312
2.03	Decentralize funding to schools for implementation of school plans	2.03	Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (RS 9670). Schools use funding to meet specific student needs based on data	RS 9670

For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2.

Original GOAL from prior year LCAP:	**Goal 3: Increase parent and community engagement, involvement, and satisfaction.**	Related State and/or Local Priorities: 1__ 2___ 3_ X _ 4___ 5__ 6__ 7___ 8___ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes	Actual Annual Measurable Outcomes
a. California School Parent Survey response rate will increase by 10% (3A) b. California School Parent Survey will measure engagement, involvement, and satisfaction (baseline data collected in 2014-15) (3A) c. Number of Parent University graduates will increase from 290 in 2014-15 to 500 graduates (3B, 3C) d. Community partner surveys will measure engagement and satisfaction (baseline data collected in 2015-16)	a. California School Parent Survey response rate will increase by 10% (14-15 Goal: 2470 / 14-15 Actual: 2691; 15-16 Goal: 2717 / 15-16 Actual: 2835) b. California School Parent Survey will measure engagement, involvement, and satisfaction - This school actively seeks the input of parents before making important decisions (14-15 Baseline : 74% agree with statement; 15-16 Goal: 77%; 15-16 Actual: 78%) - This school allows input and welcomes parents' contributions (14-15 Baseline: 86% 15-16 Goal: 89%; 15-16 Actual: 86%) - This school encourages me to be an active partner with the school in educating my child (14-15 Baseline 85% 15-16 Goal: 88%; 15-16 Actual: 87%) - This school has a supportive learning environment for my child (14-15 Baseline: 88% 15-16 Goal: 91%; 15-16 Actual: 81%) - This school has adults that really care about students 15-16 Goal: 92%; 15-16 Actual: 89%) - This school is a safe place for my child (14-15 Baseline: 85% 15-16 Goal: 88%; 15-16 Actual: 87%) c. Number of Parent University graduates will increase from 290 in 2014-15 to 500 graduates (14-15 Baseline Year: 290 / 15-16 Goal: 500 / 15-16 Actual: 397) d. Community partner surveys will measure engagement and satisfaction (Baseline data collected in 2015-16: pending)

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. 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.) (3110)	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $2,065,715 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies	MAJOR ACTION(S) COMPLETED: • SCOW Position allocated at 32 school sites • SCOW monthly trainings • Events hosted to engage new parent volunteers with volunteer agreement, fingerprinting, and badge access • 2015-16 Volunteers:1,771 • Family Engagement Opportunities featured on site infographics • Support for expansion of Parent University districtwide	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,997,913 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies
Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder feedback, the following Actions/Services were added to Goal 3: • Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative)		

	The following Actions / Services had major changes: Goal 3.1 was split in 2016-17 to 3.1 and 3.2 to distinguish between goals for SCOWS and those for parent volunteers. For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2.

Original GOAL from prior year LCAP:	**Goal 4: Improve student engagement and climate outcomes, and allocate services to EL and LI students**	Related State and/or Local Priorities: 1__ 2___ 3__ 4___ 5_ X 6 X _ 7___ 8___ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students	

Expected Annual Measurable Outcomes	a. School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A) b. EL, LI, FY attendance rate will increase by 2% (5A) c. % students chronically absent will decrease by 3% (5B) d. # of middle school dropouts will decrease by 5% (5C) e. High School dropout rate will decrease by 0.5% (5D) f. Number of EL, LI, FY dropouts will decrease by 5% (5D) g. Graduate rate will increase by 2% (5E) h. EL, LI, FY graduate rate will increase by 3% (5E) i. # of out-of-school suspensions will decrease by 3% (6A) j. # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A) k. Maintain low level of expulsions (6B)	Actual Annual Measurable Outcomes	a. School Attendance Rates (14-15 Goal: 22 schools to improve attendance by .5%/ 14-15 Actual: 17 schools did not improve attendance by .5% or more; 15-16 Goal: varies / 15-16 Actual: pending) b. EL, LI, FY Attendance Rates (EL - 14-15 Goal: 96%/ 14-15 Actual: 94% ; 15-16 Goal: 98% / 15-16 Actual: pending; LI - 14-15 Goal: 96%/ 14-15 Actual: 94%; 15-16 Goal: 98% / 15-16 Actual: pending; FY - 14-15 Goal: 94%/ 14-15 Actual: 94%; 15-16 Goal: 96% / 15-16 Actual: pending) c. % students chronically absent will decrease by 3% (14-15 Goal: 12% / 14-15 Actual: 16%; 15-16 Goal: 9% / 15-16 Actual: pending) d. # of middle school dropouts will decrease by 5% (14-15 Goal: 4 / 14-15 Actual: 7; 15-16 Goal: 4 / 15-16 Actual: pending) e. High School dropout rate will decrease by 0.5% (14-15 Goal: 2.5% / 14-15 Actual: 1.8%; 15-16 Goal: 1.5% / 15-16 Actual: pending) f. Number of EL, LI, FY dropouts (EL Students 14-15 Goal: 94/ 14-15 Actual: 152; 15-16 Goal: 89/ 15-16 Actual: pending; LI Students: 14-15 Goal: 165/ 14-15 Actual: pending; 15-16 Goal: 116/ 15-16 Actual) g. Graduate rate will increase by 2% (14-15 Goal: 80% / 14-15 Actual: 85%; 15-16 Goal: 82% / 15-16 Actual: pending)\\\\ h. EL, LI, FY graduate rate: - EL Students (14-15 Goal: 71%/ 14-15 Actual: 75%; 15-16 Goal: 74% / 15-16 Actual: pending) - LI Students (14-15 Goal: 78%/ 14-15 Actual: 82%; 15-16 Goal: 81% / 15-16 Actual: pending) i. # of out-of-school suspensions will decrease by 3% (14-15 Goal: 4051 / 14-15 Actual: 4333; 15-16 Goal: 3929 / 15-16 Actual: 4176) j. # of out-of-school suspensions of EL, LI, FY students: - EL Students (14-15 Goal: 22% / 14-15 Actual: 28%; 15-16 Goal: 17% / 15-16 Actual: 27%) - LI Students (14-15 Goal: 83% / 14-15 Actual: 89%; 15-16 Goal: 78%/ 15-16 Actual: 88%) k. Maintain low level of expulsions (14-15 Goal: low level / 14-15 Actual: 3; 15-16 Goal: low level / 15-16 Actual: 0)

	I. LCAP Student Survey responses will show 2% increase in "often" response on climate-related questions. (6C)		I. LCAP Student Survey responses will show 2% increase in "often" response on climate-related questions: • Most students at my school treat adults with respect (32% 15-16 Goal / 15-16 Actual: 27%) • Most students at my school treat each other with respect (26% 15-16 Goal / 15-16 Actual: 22%) • My school is calm and in control (26% 15-16 Goal / 15-16 Actual: 22%) • My school is kept clean (28% 15-16 Goal / 15-16 Actual: 24%)

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. Enhance the implementation of Restorative Justice, Building Effective Schools Together (BEST), Toolbox & Mindful Life and Super Achievement practices (4220)	Use $530,612 in supplemental & concentration grant funds – Contracted Services for professional development.	MAJOR ACTION(S) COMPLETED: • Mindful Life Project and Toolbox taught self-awareness, self-regulation, impulse-control, confidence, and resiliency • Restorative Justice provided an alternative approach to punishment and discipline by bringing together everyone affected by a crime or conflict to collaboratively identify and address everyone's needs and obligations and achieving a just and fair resolution • Super Achievement provided professional development and coaching to teachers and administrators on culturally responsive practices and building emotional competence • BEST provided a framework to schools to implement positive and consistent student discipline systems	$576,900 in supplemental & concentration grant funds – Contracted Services for professional development.
Scope of service: LEA-wide		Scope of service: LEA-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2. Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3) (4220)	Use $3,850,625 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO's and Health Program.	MAJOR ACTION(S) COMPLETED • Provided basic student safety and social-emotional support • Provided site supervision and safety using Campus Safety Officers and School Resource Officers	$3,770,190 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO's and Health Program.
Scope of service: LEA-wide		Scope of service: LEA-wide	
_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

3. Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers (4230/4231)	Use $468,676 in supplemental & concentration funds – staff member salary and benefits supplies	MAJOR ACTION(S) COMPLETED: • Provided music & arts equipment and supplies for classrooms • Funding to all schools to support arts instruction • Professional development for K-12 arts teachers • Implemented the Visual and Performing Arts (VAPA) plan	$530,579 in supplemental & concentration funds – staff member salary and benefits supplies
Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. (4250/4251)	Use $581,373 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs	MAJOR ACTION(S) COMPLETED: • Provided funding at all middle schools, comprehensive high schools and Greenwood • Funded activities including Associated Student Body programs and clubs, as well as the arts, music, and athletics • Middle school programs focused on school climate	$559,296 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs
Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5. Implement the 2014 English Language Learner master plan including professional development for parents and staff (4170)	Continue staffing including professional development coaches and materials with $1,514,411 from supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Continued to provide staffing for EL services department • Provided professional development • Coaches modeled lessons, collaborated with teachers, gave feedback, and demonstrated strategies to enhance effective instruction with ELs	Continue staffing including professional development coaches and materials with $1,334,908 from supplemental & concentration funds
Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6. Provide "Playworks" at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools) (4220)	Use $1,463,333 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students	MAJOR ACTION(S) COMPLETED: • Provided Playworks at elementary schools with greater than 65% English learners, low income & foster youth students • Provided schools with a full-time recess coach, throughout the school day and after school who enhances and transforms recess and play into a positive experience that helps kids and teachers get the most out of every learning opportunity	$1,497,480 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students
Scope of service: School-wide		Scope of service: School-wide	

___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
7. Provide technology coaches at targeted schools (4150)	Use $249,605 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools	MAJOR ACTION(S) COMPLETED: • Provided technology coaches at schools to assist teachers to successfully integrate technology into the curriculum • Tech coaches modeled lessons, collaborated with teachers, provided feedback, and demonstrated how to use technology to differentiate instruction	$238,764 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools
Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
8. Continue to support coordination and programs for Full Services Community Schools (4240)	Use $1,015,689 in supplemental & concentration grant funds for staff salary and benefits.	MAJOR ACTION(S) COMPLETED: • Provided staffing at health centers (Dover, Helms MS, De Anza HS, El Cerrito HS, Hercules HS, Kennedy HS, Pinole Valley HS, Richmond HS) • In 2015-16, new health centers and coordinators were added at Coronado and Greenwood Academy • In 2015-16, new dental clinic was added at Coronado	$1,015,689 in supplemental & concentration grant funds for staff salary and benefits.
Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide ___ALL OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
9. Augment Special Education services provided to LI, EL, FY (4260)	Use $3,623,841 in supplemental & concentration grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and interns.	MAJOR ACTION(S) COMPLETED: • Provided targeted services based on students' Individual Education Plans (IEPs)	$3,623,841 in supplemental & concentration grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and interns.
Scope of service: LEA-wide ___ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _ X _Other Subgroups:(Specify): Special Education		Scope of service: LEA-wide ___ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _ X _Other Subgroups:(Specify): Special Education	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	To increase clarity, actions and services pertaining to English Language Learners were moved to Goal 1 in this LCAP, and actions / services pertaining to social work and psychological services were moved to Goal 4. Based on stakeholder feedback, the following Actions/Services were added to Goal 4:		

- Improve student welfare and physical fitness. Augment school PE supplies for program improvement.

The following Actions / Services had major changes:

2015-16 Action / Service		2016-17 Action / Service		Budget Code
4.03	Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	4.04	Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training.	4230
4.05	Implement the English Language Learner master plan including professional development for parents and staff	1.10	Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS)	4170

For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2.

Original GOAL from prior year LCAP:	**Goal 5: Provide basic services to all students, including facilities, access to materials and technology.**	Related State and/or Local Priorities: 1_ X _ 2___ 3__ 4___ 5_ 6 _ 7___ 8___ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes	a. Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B) b. Ensure 0% misassignment rates (1A) c. Ensure 0% misassignment rates of English Learners (1A) d. Increase % facilities with Good / Exemplary rating by 3% (1C)	Actual Annual Measurable Outcomes	a. Ensure Williams' certification finds that 100% students have access to standards aligned materials (14-15 Goal: 100% / 14-15 Actual: 100%; 15-16 Goal: 100% / 15-16 Actual: 100%) b. Ensure 0% misassignment rates (14-15 Goal: 0% / 14-15 Actual: 0%; 15-16 Goal: 0% / 15-16 Actual: 0%) c. Ensure 0% misassignment rates of English Learners (14-15 Goal: 0% / 14-15 Actual: 0%; 15-16 Goal: 0% / 15-16 Actual: 0%) d. Increase % facilities with Good / Exemplary rating by 3% (14-15 Goal: 90% / 14-15 Actual: 90%; 15-16 Goal: 93% / 15-16 Actual: 90%)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools) (5250)	Use $1,084,875 in supplemental & concentration for staff	MAJOR ACTION(S) COMPLETED: • Workday extended for elementary typist clerks and extra support for targeted secondary schools to improve data collection & entry	$740,972 in supplemental & concentration for staff
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _ X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2. Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum (6250)	Use $141,469 in supplemental, concentration grants for adaptive curriculum	MAJOR ACTION(S) COMPLETED: • Provided adaptive curriculum for special needs students from preschool to transition • Adaptive curriculum includes the following software programs: • MobyMax • Learning A-Z Suite (includes Reading A-Z and Raz Kids) • Read & Write for Google • Unique Learning System • News-2-You • Boardmaker Online • Read Naturally Live • Provided teaching carts	$131,469 in supplemental, concentration grants for adaptive curriculum
Scope of service: LEA-wide ___ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _ X _Other Subgroups:(Specify): Special Education		Scope of service: LEA-wide ___ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _ X _Other Subgroups:(Specify): Special Education	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder feedback, the following Actions/Services were added to Goal 5: • Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. The following Actions / Services had major changes:None For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2.		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of 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 schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or school wide 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 and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$45,718,403

As a district with an estimated unduplicated student count of 74.68%, WCCUSD will, by necessity, offer a variety of school-wide and district-wide programs and supports designed to accelerate student learning increases. Programs and services offered school wide are predominantly targeted to sites that have an unduplicated student count of 70% or higher. Making an impact on the learning environment and the climate of the school as a whole will have the most positive impact on students who are English learners, low income, re-designated fluent English proficient students, and foster youth.

The LCAP designates supplemental/concentration funds which include:

1. $17.8 million to improve student achievement for all students and accelerate student learning increases for English learner and low income students
2. $8.9 million to improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals
3. $2.8 million to increase parent and community engagement, involvement, and satisfaction
4. $14.9 million to improve student engagement and climate outcomes, and allocate services to English learner and low income students
5. $1.3 million to provide basic services to all students, including facilities, access to materials and technology

It should be noted that supplemental/concentration funding is not the sole source of funding for many of the programs and initiatives iterated in this document. The Executive Summary provides charts detailing the amount of funding supporting each goal from LCFF Supplemental/Concentration, LCFF Base Unrestricted/Function, and Restricted Grant Funding. In addition, Appendix C provides detailed descriptions of programs and funding for all five goals.

The use of these funds is the most effective use on a district wide and school wide basis based on District's analysis, experience and good educational practice. All expenditures are aligned with WCCUSD's LCAP goals and address the needs of the District's English learners, low income students and foster youth. These expenditures afford a significant opportunity to improve the educational outcomes of these students

and reduce the achievement/service gap by improving and/or increasing instructional programs and student support programs that ensure access to services and reduce and eliminate barriers to student success.

B. In the box below, 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).

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). 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.

22.16	%

In order to identify the percentage by which services for unduplicated pupils must be increased or improved, pursuant to 5CCR 15496 (a), the district must first make the calculation of proportionality.

The seven step formula for the calculation is a part of the LCFF calculator provided by the State through FCMAT. These figures represent the data and factors available to the District as of the 2016 January Governor's Budget and Second Interim Report for the District and are subject to change.

Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2016-17 = $52.5 million.
Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2015-16 = $37.4 million (figures will not be final until year-end closing)
Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2): $52.5 million - $37.4 million= $15.1 million (gap).
Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2016-17. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 54.84%): $15.1 X 54.84% = $8.3 million.
Step 5: Calculate the total estimated Supplemental Concentration funding for 2016-17: Add the gap reduction number from step 4 to the past year expenditure number in step 2 -$8.3 million+$37.4 million = $45.7 million.

Step 6: Calculate the Base funding for 2016-17: Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2016-17: $256.7 million – $45.7 million = $211 million (the $211 million includes $4.7 million in Transportation and TIIG grant funding).
Step 7: Calculate the minimum proportionality percentage. - Divide the estimated amount of Supplemental Concentration grant funds by the estimated Base grant funds, less the Transportation and TIIG grant for 2015-16. This calculation will result in the percentage by which services for students must be increased or improved (step 5 divided by step 6): $45.7 million ÷ ($211- $4.7) million = 22.16 %.

The unduplicated student count in WCCUSD is estimated to be 74.68% in the 2016-17 school year. Programs and services that are district wide and school wide are offered predominantly 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.

To meet the minimum proportionality percentage for growth and services for unduplicated students, the district has added the following actions and services (as detailed in Section 2 above, the following new services were added this year to increase and improve services to unduplicated students:

- Implementing Efficacy framework at Peres Elementary to help adults improve student performance by offering a practical, research-oriented approach focused on Mission, Mindset, and Method.
- Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model.
- Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala
- Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits.
- Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching).
- Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative)

As detailed in Section 2 above, the following actions/services were expanded this year to increase and improve services to unduplicated students:

- STEM opportunities

- Full-day kindergarten
- Psychological services at highest need middle and high schools
- Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools
- Whole School Intervention (expanded to one additional school)
- Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals
- Teacher and staff professional development
- School Community Outreach Workers for targeted schools
- Technology coaches
- English Language Learner master plan
- Social Work services
- Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson Practices
- Visual and performing arts
- Physical education and athletics
- Services targeting special education students who are also low income, English learner, and/or foster youth.

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.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who drop out by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

8-22-14 [California Department of Education]

Actions/Services Added to the 2016-17 LCAP		
Goal & Action / Service	**Action / Service**	**Budget Code**
1.01	Implementing Efficacy framework at Peres Elementary to help adults improve student performance by offering a practical, research-oriented approach focused on Mission, Mindset, and Method.	1262
1.14	Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model.	1261
1.15	Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala	1180
1.16	Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits.	1125
1.17	Support services for high performing students to support and accelerate their learning.	1130
2.06	Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching) .	1160
3.03	Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative)	3180
4.13	Improve student welfare and physical fitness. Augment school PE supplies for program improvement.	4231
5.03	Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5.	5260

Actions / Services with Major Changes				
2015-16 Goal & Action / Service	**2015-16 Action / Service**	**2016-17 Goal & Action / Service**	**2016-17 Action / Service**	**Budget Code**
1.02	Library book, science & arts materials refresh & Renaissance Learning at K-8	1.03	Library book refresh & Renaissance Learning at K-8 *(note: arts materials were moved to 4.04)*	1150
1.04	Expand innovative STEM opportunity – Fab Lab (located at Kennedy High school)	1.06	Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab	1160
1.07	Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16)	4.10	*Text remains same*	4270
1.08	Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	1.09	Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services	1270
1.10	Continue to provide out-of-school time services to highest need students	1.12	Continue to provide summer out-of-school time services to highest need students	1290
1.11	Add social work services at high need middle schools	4.11	Social work services (licensed social worker and mental health clinicians) at high need middle schools	4272
1.12	Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data	4.12	Foster Youth and Homeless Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth	4271
2.01	Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies	2.01	*Text remains same; PD increased to 4 days*	2312
2.03	Decentralize funding to schools for implementation of school plans	2.03	Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (RS 9670). Schools use funding to meet specific student needs based on data	RS 9670
4.03	Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	4.04	Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training.	4230

4.05	Implement the English Language Learner master plan including professional development for parents and staff	1.10	Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS)	4170

2015-16 Goal & Measurable Outcome	**Measurable Outcomes Removed from the 2016-17 LCAP**
1.a	CAHSEE Pass Rate in English will increase by 2%
1.b	CAHSEE Pass Rate in Math will increase by 2%

2016-17 Goal & Measurable Outcome	**Measurable Outcomes Added to the 2016-17 LCAP**
1.c	Increase SBAC ELA proficiency by 10%
1.d	Increase SBAC Math proficiency by 10%
1.o	By June 2017, 56% of 3rd grade students will have growth of 9 months or more on the STAR Reading grade level equivalent assessment.
1.p	By June 2017, 48% of 3rd grade students will grow by 1 point or more in writing on the Writing Benchmark Assessment
1.q	In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items.
1.r	In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items.
3.e	School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide
3.f	Increase number of new volunteers by 2% from baseline established in 2015-16
3.g	Implement 300 home visits districtwide.

West Contra Costa Unified School District
School Service Matrix 2016-17

Elementary/K-8 Schools By Unduplicated Count	Enrollment	Unduplicated %	Site Supplemental/ Concentration Allocation	Carry Over Allocation	English Language Learner (1270)	Renaissance Learning (1150)	Teacher Professional Development (2312)	Playworks Full Program (4222)	Playworks Staff Dev (4222)	Whole School Intervention (1260)	Full Day Kindergarten (1250)	Full Service Comm/Health Center (4240)	Efficacy Model (1262)	Psychological Support (4270)	School Support / Accountability: Typist Clerk (5250)	Learning Ctr: Grad Tutor (1280)	Parent Engagement : School Community Outreach Worker (3110)	Transitional Bilingual Education (4170)
Verde	319	99.4%	$ 56,754	$ 11,948	●	●	●	●			●	●		●	0.50	1.60	1.00	1.00
Lincoln	436	98.6%	$ 76,985	$ 16,207	●	●	●	●			●			●	0.50	1.60	1.00	1.00
Peres	536	98.3%	$ 94,351	$ 19,863	●	●	●	●			●	●	1.00		0.50	1.60	1.00	
Dover	740	98.1%	$ 129,979	$ 27,364	●	●	●	●		3.00	●	●		●	0.50	1.60	1.00	2.00
Lake	421	98.1%	$ 73,941	$ 15,567	●	●	●	●			●			●	0.50	1.60	1.00	1.00
Downer	607	97.7%	$ 106,167	$ 22,351	●	●	●	●			●			●	0.50	1.60	1.00	1.00
Nystrom	487	97.5%	$ 85,041	$ 17,903	●	●	●	●			●			●	0.50	0.80	1.00	
Grant	519	97.3%	$ 90,412	$ 19,034	●	●	●	●			●			●	0.50	0.80	1.00	
King	476	97.1%	$ 82,714	$ 17,413	●	●	●	●			●			●	0.50	0.80	1.00	
Chavez	568	96.8%	$ 98,469	$ 20,730	●	●	●	●			●			●	0.50	0.80	1.00	1.00
Ford	485	96.7%	$ 83,967	$ 17,677	●	●	●	●			●	●			0.50	0.80	1.00	1.00
Coronado	424	96.5%	$ 73,225	$ 15,416	●	●	●	●			●	●			0.50	0.80	1.00	
Riverside	401	93.8%	$ 67,317	$ 14,172	●	●	●	●			●				0.50	0.80	1.00	
Bayview	606	93.1%	$ 100,975	$ 21,258	●	●	●	●			●				0.50	1.60	1.00	2.00
Stege **	298	92.6%	$ 49,413	$ 10,403	●	●	●	●		5.37	●			●	0.50	0.80	1.00	
Wilson	496	92.5%	$ 82,177	$ 17,300	●	●	●	●			●				0.50	0.80	1.00	
Highland	484	91.1%	$ 78,954	$ 16,622	●	●	●	●			●				0.50	0.80	1.00	
Montalvin	437	90.8%	$ 71,077	$ 14,963	●	●	●	●			●				0.50	0.80	1.00	
Shannon	335	81.5%	$ 48,876	$ 10,290	●	●	●	●			●				0.33	0.80	1.00	
Tara Hills	492	76.6%	$ 67,496	$ 14,210	●	●	●	●			●				0.33	0.80	1.00	
Murphy	514	75.9%	$ 69,823	$ 14,700	●	●	●	●			●				0.33	0.80	1.00	
Sheldon	375	74.7%	$ 50,130	$ 10,554	●	●	●	●			●				0.33	0.80	1.00	
Washington***	455	70.3%	$ 57,291	$ 12,061	●	●	●	●			●				0.33	0.80	1.00	
Fairmont*	556	67.8%	$ 67,496	$ 14,210	●	●	●	●							0.33	0.80	1.00	
Collins	359	65.7%	$ 42,252	$ 8,895	●	●	●	●			●				0.33	0.80	1.00	
Mira Vista (K-8)	531	60.8%	$ 57,828	$ 12,174	●	●	●	●			●				0.33	0.80	1.00	
Lupine Hills	383	50.7%	$ 34,733	$ 7,312	●	●	●		●		●				0.33			
Valley View	342	47.1%	$ 28,824	$ 6,068	●	●	●		●		●				0.33			
Stewart (K-8)***	475	46.5%	$ 39,567	$ 8,330	●	●	●		●		●				0.00			
Ellerhorst	357	46.2%	$ 29,541	$ 6,219	●	●	●		●		●				0.33			
Olinda	323	44.0%	$ 25,423	$ 5,352	●	●	●		●		●				0.33			
Ohlone	359	43.2%	$ 27,750	$ 5,842	●	●	●		●		●				0.33			
Harding	392	41.8%	$ 29,362	$ 6,181	●	●	●		●		●				0.33			
Hanna Ranch	469	35.8%	$ 30,078	$ 6,332	●	●	●		●		●				0.33			
Madera	489	26.4%	$ 23,095	$ 4,862	●	●	●		●		●				0.33			
Kensington	534	14.6%	$ 13,965	$ 2,940	●	●	●		●		●				0.33			

** Does not include Harbour Way

Site		Enrollment	Unduplicated %	Site Supplemental / Concentration Allocation	Carry Over Allocation	English Language Learner (1270)	School Safety Campus Supervisors (4221)	Professional Development (2312)	Renaissance Learning (1150)	Psychological Support (4270/4272)	College Going Programs (1120)	College Counselor (1120)	Support for Secondary Pathways / Academies (1121)	Full Service Comm/Health Center (4240)	School Support / Accountability: Typist Clerk (5250)	Extra Curricular Support - funding (4251)	Extra Curricular Support-Prep Release (4250)	Whole School Intervention* (1263)	Secondary Class Size Reduction - Added Teaches (1251)	Read 180 Program (1261)	Parent Engagement: School Community Outreach Worker (3110)	Learning Ctr: Grad Tutor (1280)
	Middle Schools																					
208	DE JEAN MIDDLE	529	96.2%	$ 91,128	$ 19,185	●	●	●	●	●				●	●				1.60	0.40	2.00	0.80
210	HELMS MIDDLE	985	95.6%	$ 168,650	$ 35,505	●	●	●	●	●				●	●			9.00		0.40	3.00	1.60
206	CRESPI MIDDLE	530	78.7%	$ 74,657	$ 15,717	●	●	●	●	●									1.40	0.40	1.50	0.80
212	PINOLE MIDDLE	573	68.9%	$ 70,718	$ 14,888	●	●	●	●	●									2.00	0.40	1.50	0.80
214	KOREMATSU MIDDLE	589	56.9%	$ 59,976	$ 12,627	●	●	●	●											0.40	1.00	0.80
211	HERCULES MIDDLE	632	47.9%	$ 54,247	$ 11,420	●	●	●	●											0.40		
	High Schools																					
364	RICHMOND HIGH	1528	95.3%	$ 260,674	$ 54,878.68	●	●	●		●	●	1.00	●	●	●	●	0.20		5.20	0.60	2.00	0.80
360	KENNEDY HIGH	858	87.3%	$ 134,097	$ 35,844.52	●	●	●		●	●	3.00	●	●		●	0.20		3.00	0.40	1.50	0.80
352	DE ANZA HIGH	1329	71.6%	$ 170,261	$ 29,135.45	●	●	●		●	●	1.00	●	●		●	0.20	3.50		0.40	1.50	0.80
362	PINOLE VALLEY HIGH	1160	65.1%	$ 135,171	$ 28,457.01	●	●	●			●		●	●		●	0.20		3.60	0.40	1.50	0.80
354	EL CERRITO HIGH	1429	54.1%	$ 138,393	$ 28,230.86	●	●	●			●		●	●		●	0.20			0.54		
369	MIDDLE COLLEGE HIGH	278	47.1%	$ 23,453	$ 16,848.06	●	●	●			●					●						
376	HERCULES HIGH	980	45.6%	$ 80,028	$ 4,937.57	●	●	●			●		●	●		●	0.20			0.40		
	Alternative Schools																					
358	GREENWOOD ACADEMY	356	84.3%	$ 53,710	$ 11,307.42	●	●	●		●	●	1.00		●		●	0.20		4.00			
373	VISTA	273	80.2%	$ 39,208	$ 8,254.42	●	●	●			●				●	●						

Districtwide Programs:

Fab Lab (1160)
Full Services Community School Coordination- under development w/ varied services at sites as noted (4240)
LCAP evaluation and program monitoring (5260)
Mobile Fab Lab
Parent Volunteer/Fingerprint Program (3120)
PE Equipment Replacement (4231)
Practices for African American Student Support and Success (PASSS) (1180, 2180, 3180)
Restorative Justice Programs, Mindful Life, Best Practices, Toolbox, Superachievement (4223)
School Library Refresh and Instructional Materials (1150)
Summer School / Out of School Time (1290)
Support for High Performing Students (1130)
Technology Coaches (4150)
Visual and Performing Arts Support and Musical Instrument Purchase and Repair (4230)

Contents

LCFF Supplemental / Concentration Funds (LCAP) 73
Efficacy Work - 1262 73
Whole School Intervention - 1260 74
Library Materials and Renaissance Learning - 1150 75
Expand College and Career - 1120 76
Linked Learning Career/Pathways - 1121 77
Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab - 1160 78
Full Day Kindergarten - 1250 79
Helms/DeAnza Whole School Intervention - 1263 80
English Language Learner (ELL) Assessment & Reclassification - 1270 81
English Learner Master Plan - 4170 82
Class Size Reduction (CSR) Staffing for Secondary - 1251 83
Summer Out of School Time - 1290 84
Grad Tutor Program - 1280 85
Reading Support - 1261 86
Practices for African American Student Support/Success - 1180 87
Puente Counseling Program - 1125 88
Support Services for High Performing Students - 1130 89
Additional Calendar Days for Teachers - 2312 90
Professional Development Classified Training Day - 2311 91
Site Funding to Implement Single Plan for Student Achievement (SPSA) – RS 9670 92
Collaboration & Professional Development - 6110 93
Implement California, English Language Learner (ELL) Standards with an Equity Lens - 2310 94
Practices for African American Student Support/Success - 2180 95
School Community Outreach Workers (SCOWs) - 3110 96
Parent University and Volunteer Support - 3120 97
Practices for African American Student Support and Success (PAASSS) - 3180 98
Restorative Justice, BEST, Toolbox, Super Achievement - 4223 99
Campus Safety Officers (CSO) - 4221 100

Social Emotional Support - 4220 101
Increase Services for Visual and Performing Arts (VAPA) - 4230 102
Expand Extra Curricular Coordination - 4250 103
Expand Secondary Extra Curricular - 4251 104
Playworks - 4222 105
Technology Coaches - 4150 106
Full Service Community Schools - 4240 107
Special Education - 4260 108
Social Work Services - 4270 109
Social Work Services - 4272 110
Training for Foster Youth - 4271 111
Improve Health & Physical Fitness - 4231 112
Typist Clerk Support for LCAP Data Entry - 5250 113
Adaptive Curriculum - 6250 114
Evaluations & Program Monitoring - 5260 115
LCFF Base Funding 116
Curriculum Development Instructional Support 116
Pupil Services 117
Student Instruction 118
Professional Development Recruitment 119
Community, Civic and Parent Engagement 120
Site Supervision and Security – Full Time 121
Site Supervision and Security - Hourly 122
Business Services 123
Human Resources 124
Facility Maintenance and Operations 125
Debt & Transfers 126
Board & Superintendent 127
General Services 128
Student Instruction – Direct Instruction 129
Student Instruction – Technology and Data Processing 130

School Site Administration 131
Restricted Grant Funding 132
Donation & Abatement Accounts - 911x / 9599 132
Title I - 3010 133
School Improvement Grant (SIG) - 3180 134
Carl Perkins Career Tech Ed - 3550 135
21st Century After School Program - 4124 136
Title III Immigrant Education - 4201 137
Title III English Language - 4203 138
Career Pathways Trust (CPT) 2 – Alameda County Office of Education (ACOE) - 6382 139
Career Technical Education Incentive Grant (CTEIG) Program - 6387 140
California Partnership Academy - 6385 141
California Partnership Academy - 7220 142
Quality Education Investment Act (QEIA) - 7400 143
Project READ - 9011 144
Sprint, Microsoft Voucher, Technology - 9012, 9030, 9908 145
Miscellaneous Grant - District Disaster Preparedness – 9121 / 9132 146
Regional Occupation Program (ROP) - 9513 147
Chevron - 9531 148
Miscellaneous Grants - “Gear Up” and College Awareness - 9569 / 9626 149
Career Pathways Trust (CPT) 1 – Peralta College - 9582 150
Irene Skully Family Foundation - 9595 151
FAB Foundation - 9637 152
Federal Pre-K Staff Development - 3345 153
Title II - 4035 154
Math and Science Partnership - 4050 155
Educator Effectiveness - 6264 156
Math Professional Development - 9630 157
Alameda County Office of Education (ACOE) Integrated Middle School Science (IMSS) - 9638 158
Special Education Individuals with Disabilities Education Act (IDEA) - 3310-3320, 3395 159
Special Education Mental Health Services - 3327 160

Special Education Early Intervention – 3385 161
Department of Rehabilitation Transition - 3412 162
McKinney Vento Homeless Program - 5630 163
Medi-Cal Billing- 5640 164
California Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) – 5840. 165
State After School Program - 6010 166
Special Education State & Local - 6500-6515 167
Special Education WorkAbility 1 - 6520 168
Miscellaneous Grants - 9122, 9405, 9550, 9576, 9607 169
Medi-Cal Admin (MAA) Oral Health – 9133, 9134 170
School Based Medi-Cal - 9135 171
Local Parcel Tax - 9190 172
West County Transportation - 9590 173
Kaiser Community Benefit - 9618 174
YMCA Morehouse - 9620 175
Portola Science Trust - 9660 176
Tobacco Use Prevention Education (TUPE) Program - 9688 177
Teen Pregnancy Prevention (TPP) – 9930 178
High School Theater - 9933 179
CA Clean Energy - 6230 180
Lottery Restricted - 6300 181
Routine Repair & Maintenance - 8150 182
Maintenance and Recreation District (MRAD) - 9200 183

LCFF Supplemental / Concentration Funds (LCAP)

Efficacy Work - 1262

Program 1262	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.01
Efficacy Work	$95,534	School Wide	1	Student Achievement for All

Description:

Peres Elementary currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: **Mission:** Academic proficiency and strong character for all students, **Mindset:** You aren't born smart; you get smart, and **Method:** Effective use of data as feedback to drive improvements. Peres has been continuously improving student achievement over the last 7 years, and school stakeholders know they have more work to do. One additional teacher is being hired to support the Peres work.

Recommendation:

Continue to support the Peres program and examine ways to replicate the success at more schools in the district.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$95,534	1	$95,534

Whole School Intervention - 1260

Program 1260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.02
Whole School Intervention	$914,522	School Wide	26.28	Student Achievement for All

Description:

This program is located at Stege & Dover Elementary Schools. The program includes coring in ELA/Social Studies and Math/Science, a vice principal, two teachers for the learning center, a school community outreach worker (SCOW), two aides for the learning center, extra teacher hourly for professional development, monies for an extended year, collaboration time for teachers to learn about and create a professional learning community at Stege. Additional counseling, a visual and performing arts program and after school program support are also included.

Dover will see the addition of a vice principal and a teacher and teacher aide for the learning center.

(The standard staffing in Learning Centers is one teacher and one aid, this initiative provides for additional staffing.)

Recommendation:

The allocation will be increased for the raises recently approved by the board.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$632,324	$282,198	4.98	$914,522

Library Materials and Renaissance Learning - 1150

Program 1150	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.03
Library Materials and Renaissance Learning	$340,657	District	N/A	Student Achievement For All

Description:

Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader)

Data from the elementary program is used to do the following:
-pairing students with books at their independent reading level both in classroom libraries and school libraries
-providing information to parents about students' reading levels, areas of strengths and areas where extra support is needed
-placing students in intervention and/or acceleration groups which enables teachers to target specific student learning needs
-providing learning tools and resources designed specifically to meet identified student learning needs
-identification and placement of students in summer learning intervention program

Data from the middle program is used to do the following:
-Inform teacher selection of texts based on students reading levels, providing greater access to the core curriculum
-Make adjustments in teacher instructional practices
-Assign placement in secondary Intervention for Read 180

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$340,657	0	0	$340,657

Expand College and Career - 1120

Program 1120	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.04
Expand College and Career	$2,671,410	District	9.20	Student Achievement For All

Description:

- Provides Secondary Counselors at Greenwood Academy, Kennedy High, DeAnza High and Richmond High
- Provides the Gateway to College program for students attending Greenwood Academy

Recommendation:

Continue the funding for the Secondary Counselors in the 2016-2017 school year.

The Counselors will provide the following support:

- Rising Scholars (11th & 12th grade cohorts)
- Richmond Promise
- Build college & career culture at site
- Assist with classroom presentations
- Assist with scholarships (provide seniors with brag sheet, resources, tips, etc.)
- Assist with College Apps
- Review personal statements
- Assist with Contra Costa College
- Registrar seniors for SAT college day
- Assist with PSAT 8/9, PSAT, SAT administration
- Review PSAT results with students
- Assist with Web Grants
- Assist with FAFSA completion
- Host College Presentations/ College visits
- Hold monthly collaborative meetings with counselors and CBOs
- Identify and recruit students for summer programs
- Assist with Signing/Decision Day

The district will also cover the cost for the College Board Advanced Placements exams at the comprehensive and alternative high schools.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$2,628,835	$42,575	2.09	$2,671,410

Linked Learning Career/Pathways - 1121

Program 1121	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.05
Linked Learning Career/Pathways	$1,067,293	District	6.40	Student Achievement For All

Description:

Pathways/Academies are the major reform initiative at our secondary schools. These monies will support additional FTEs to support pathways by ensuring pure student cohorts, common prep time for teachers to collaborate and plan, professional development/coaching, supplemental materials and central office support staff.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,063,951	$3,342	2.40	$1,067,293

Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab - 1160

Program 1160	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.06
STEM FAB Lab	$372,839	District	1.0	Student Achievement For All

Description:

To implement Fab Lab and provide additional materials, supplies, and staff for the Fab Lab, as well as professional development to staff on what a Fab Lab is and how to use the equipment proficiently to create and make "almost anything." Provide support staff to supervise the lab on weekdays and weekends, supplies, materials, teacher hourly for ongoing training, summer institute, and supplemental 3D printers, laser cutters, and vinyl cutters. Also support the hybrid and mobile labs.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$370,565	$2,274	0.0	$372,839

Full Day Kindergarten - 1250

Program 1250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.07
Full Day Kindergarten	$2,297,086	District	30.80	Student Achievement For All

Description:

For the 2016-17 school year each elementary site will provide full day kindergarten. Fairmont will be unable to implement in 2016-17 due to space constraints.

Recommendation:

Increase funding of full day Kindergarten to implement district wide.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,384,493	$912,593	2.00	$2,297,086

Helms/DeAnza Whole School Intervention - 1263

Program 1263	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.08
Helms/DeAnza Whole School Intervention	$1,400,000	School Wide	12.50	Student Achievement For All

Description:

To sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness. The plan is to phase out support over a 3 year period to mitigate severe and immediate loss of state funding and programs for the new academic school year. Funding covers additional FTE for class size reduction, coaching, additional social-emotional & health services, and supplies and materials to sustain increased student academic outcomes.

Recommendation:

Decrease is due to not re-allocating the proportional increase from 2015-16.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,487,411	($87,411)	0.0	$1,400,000

English Language Learner (ELL) Assessment & Reclassification - 1270

Program 1270	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.09
ELL Assessment & Reclassification	$1,465,517	District	9.97	Student Achievement For All

Description:

Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, and purchase necessary materials and provide professional development so families and staff have a comprehensive understanding of and access to the Registration, Assessment, and Placement (RAP) center services.

Recommendation:
Continue funding for ELL students. Proportional increase from 15-16 not ongoing.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,478,258	($12,741)	2.05	$1,465,517

English Learner Master Plan - 4170

Program 4170	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.10
EL Master Plan	$1,577,226	District	19.05	Student Achievement For All

Description: We will continue to implement the six components of the Master Plan for English Learners (MPEL).

- **Identification, Assessment, and Program Placement**– Staff determines EL student placement by reviewing the following; Home Language Survey (HLS), CEDLT score, District curriculum embedded placement essay (Inside/Edge placement test at secondary), state approved achievement test, teacher recommendation, and parent input. Placement changes are determined by several indicators of progress toward English fluency, including: a change in student's CELDT level, a next level score on an on-demand writing prompt, and (at secondary) achieving a mastery-level score on an end-of-level test.
- **Instructional Programs**– Elementary level programs are: English Language Development (ELD), Structured English Immersion (SEI), Transitional Bilingual Education (TBE), and Dual Language Immersion (DLI) classrooms. Secondary Level programs are: SEI Sheltered Content Classes and Secondary English Language Development (ELD). The instructional focus, aligned to CA ELD Standards, emphasizes research-based strategies. ***Inside*** (MS) ***and Edge*** (HS) are the programs used in secondary schools. The focus is on rigorous daily instruction, Integrated & Designated Instruction language development, Saturday EL Enrichment, and After School tutoring. In addition, our Newcomer hubs at Helms Middle and Richmond High Schools will continue to support students enrolled fewer than 12 months.
- **Monitoring of Student Progress and Reclassification**–English Learners are assessed annually with state-mandated and District-adopted assessments to determine the student's language proficiency level, growth in English language development, and academic performance. The following assessments are used to identify students' progress and/or areas of need: CELDT, ELD Benchmarks, District identified ELD Placement Tests, Pathway to Reclassification and Seal of Bi-literacy.
- **Staffing and Professional Development**– WCCUSD EL services are provided by CLAD & BCLAD certified teachers & administrators, EL Coaches, content & language development EL Consultants, Bilingual Grad Tutors, and a Project Assistant.
  Professional development is provided in various areas ranging from Elementary Integrated and Designated ELD, CA ELA/ELD Standards, content embedded Specially Designed Academic Instruction (SADIE) and ELD for Secondary, with strategies to support newcomers/immigrant students in all trainings. Student performance data is also used to determine PD offered to staff. Other supports included ELD Coaching and support, an ELD Train–the-Trainer model to build capacity, targeted EL writing strategies, online ELD Benchmarks and online Report Card workshops. Teachers, staff and administrators attend conferences and seminars on the CA ELA/ELD Standards, Long Term English Learners (LTELs), ELs with Disabilities, etc. through the SCCOE Learning Circle Network, CCCOE, CABE, etc.
- **Parent and Community Involvement**– The EL K-12 staff and the Community Engagement office provide district and school site presentations and professional development on EL students programs, EL student language proficiency levels, academic performance, and technical assistance on instructional program decision-making to parents (i.e., ELAC, MDAC, MPEL Advisory, etc.).
- **Evaluation and Accountability**– We provide teacher and administrator support to access online tools to monitor EL student performance data through: Illuminate, CELDT scores, ELD Benchmarks and EL writing assessments, Report Cards, IDRL (K-1), STAR Reading Assessment (in Spanish), ELA Benchmarks (in Spanish) and ELA Writing Benchmarks (in Spanish).

Recommendation:

Provide additional teaching staff for instructional program to keep class sizes in TBE small with no combination grades and provide a hub for the program at Bayview.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,514,411	$62,815	3.03	$1,577,226

Class Size Reduction (CSR) Staffing for Secondary - 1251

Program 1251	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.11
Class Size Reduction Staffing for Secondary	$1,864,458	School Wide	16.80	Student Achievement For All

Description:

The 2016-17 LCAP includes additional staffing at secondary schools with an unduplicated count above 60%. The schools and full time equivalent are as follows:

- Richmond High School 5.20 (FTE)
- Kennedy High School 3.0 (FTE)
- Pinole Valley High School 3.6 (FTE)*
- Greenwood Academy 4.0 (FTE)
- DeJean Middle School 1.6 (FTE)*
- Crespi Middle School 1.4 (FTE)*
- Pinole Middle School 2.0 (FTE)*

(Note DeAnza and Helms are receiving targeted assistance)

Recommendation:

Increase the allocation over the 2015-16 school year to include the four new schools* and support lower class sizes at the secondary level.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,162,781	$701,677	16.80	$1,894,458

Summer Out of School Time - 1290

Program 1290	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.12
Summer Out of School Time	$748,002	District	N/A	Student Achievement For All

Description:

Continue to provide Summer out-of-school time services to highest need students. Funding supports staffing and general supplies and materials.

Recommendation:

Decrease is due to not re-allocating the proportional increase from 2015-16.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$818,257	($70,255)	N/A	$748,002

Grad Tutor Program - 1280

Program 1280	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.13
Grad Tutor Program	$1,917,251	School Wide	43.53	Student Achievement For All

Description:

Graduate Tutors are positions that provide academic support to low performing students at their assigned schools, including an emphasis on ELs to improve English proficiency. In 15-16, there are 40 full time Graduate Tutor positions.

Grad Tutors, at the elementary level, are especially focused on supporting the learning center model (serving students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors.

Recommendation:

To revise the allocation of Graduate Tutors to sites with an UDC of 55% and above. The allocation will be increased for the raises recently approved by the board.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,923,975	($6,724)	5.40	$1,917,251

Reading Support - 1261

Program 1261	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.14
Reading Support	$484,052	School Wide	5.14	Student Achievement For All

Description:

Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model.

Classes are available to mainstream, special education (RSP, NSH, and SH), and EL students and are run at reduced class size with a maximum of 24 students in a mainstream push-in class. The program was updated and expanded starting in 14-15 as a required component of the middle school Project Read grant. Formal mid-year and end-of-year data reviews are completed by Scholastic/Houghton Mifflin Harcourt.

Teachers participate in ongoing professional development with peer observation and goal planning, known as "cadre days".

Recommendation:

Increase the number of classes offered so that the program can be fully implemented at all middle and high schools. This program was not broken out before, but has been offered. The District is creating a new program number for it so it can be tracked separately.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$484,052	5.14	$484,052

Practices for African American Student Support/Success - 1180

Program 1180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.15
Practices for African American Student Support/Success	$400,000	District	N/A	Student Achievement For All

Description:

Our goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. We have a special lens on our African American students who have been traditionally underserved. We have implemented or expanded some practices, strategies and frameworks that support this goal and lens.

Practices for African American Student Support and Success (PAASSS) currently include the African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy framework, model and training, afterschool program for Richmond Steelers, Growth Mindset/Brainology, and African American Honors Gala event.

We will continue to work with our stakeholders to ensure that our African American students are prepared for college, career, and life.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$400,000	N/A	$400,000

Puente Counseling Program - 1125

Program 1125	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.16
Puente Counseling Program	$60,000	School Wide	0.0	Student Achievement For All

Description:

The Puente staff will work with school staffs to monitor student progress towards college readiness, as well as help to motivate students to be successful in high school. Students engage in leadership and cultural activities, including visits to a range of colleges and universities. Staffs also regularly engage parents in workshops focused on supporting children in their college and career goals.

Puente students also take an accelerated 9th and 10th grade sequence of college preparatory English that integrate Latino and multicultural literature into the district's mandated core curriculum.
This program will be piloted at Richmond High School

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$60,000	0.0	$60,000

Support Services for High Performing Students - 1130

Program 1130	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.17
Support Services for High Performing Students	$100,000	District	N/A	Student Achievement For All

Description:

Implement innovative programs for high performing students to promote deep and rigorous learning in all content areas, including the arts. Students are identified through a variety of data sources so services and programs can be tailored to meet their learning needs. Professional development on working with high performing students is provided to enable teachers and administrators to plan and deliver effective, high quality programs.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$100,000	N/A	$100,000

Additional Calendar Days for Teachers - 2312

Program 2312	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2.01
Additional Calendar Days for Teachers	$3,781,822	District	N/A	PD & Recruitment of High Quality Staff

Description:

Provide teachers with 6 additional days (on top of the instructional calendar days) for teacher and certificated personnel, preparation and professional development opportunities that are in-person and on-line. Professional learning will focus on the California Standards WCCUSD Areas of Focus, classroom management, social-emotional learning, and parental engagement.

Recommendation:

During the 2015-16 school year, 4 days were available to teachers outside the regular instructional day. An additional 2 days have been added to teacher and all instructional related work year calendars.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$2,918,731	$863,091	N/A	$3,781,822

Professional Development Classified Training Day - 2311

Program 2311	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2.02
Professional Development Classified Training Day	$461,317	District	N/A	PD & Recruitment of High Quality Staff

Description:

The money will be used to train classified support staff. Staff who have support roles in schools and classrooms will learn about the California standards, classroom management, relevant social-emotional learning programs, and parental engagement.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$11,317	$450,000	N/A	$461,317

Site Funding to Implement Single Plan for Student Achievement (SPSA) – RS 9670

Program RS 9670	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2.03
Site Funding to Schools	$3,800,000	District	18.33	PD & Recruitment of High Quality Staff

Description:

Site funding to schools for implementation of school plans.

Recommendation:

Decrease due to carry-over not reflected in 2016-17 initial allocation. This figure will be available once we close the year out.

Identified change includes $400,000 increased allocation.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$4,137,197	($337,197)		$3,800,000

Collaboration & Professional Development - 6110

Program 6110	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2.04
Collaboration & Professional Development	$524,776	District	2.00	PD & Recruitment of High Quality Staff

Description:

Instructional Leadership Team (ILT) Academy (Summer Institute, beginning of the year, mid-year, and end-of-the year check-ins) and Best Practices conferences, coaching, and ongoing collaboration activities, academic conferencing and data analysis support, writing calibration sessions, districtwide gatherings for PD and data chats, national board certification collaboration, elementary report card meetings, piloting online systems (i.e. Edivate), Principal Cadre planning and collaboration, collaboration work with Pivot Learning, and general professional development work. These monies provide for extra teacher hourly costs, contract with Pivot Learning for ILT coaching, and PD Location costs for ILT Professional Development.

Response to intervention is also supported with this funding.

Recommendation:
Funding support remains the same.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$524,776	$0	2.00	$524,776

Implement California, English Language Learner (ELL) Standards with an Equity Lens - 2310

Program 2310	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2.05
Implement California Standards, ELL Standards w/Equity Lens	$152,035	District	1.15	PD & Recruitment of High Quality Staff

Description:

Provide professional development, coaching, and data support tools for certificated staff.

Recommendation:

Decrease is due to not re-allocating the proportional increase from 2015-16.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$158,330	($6,295)	0.00	$152,035

Practices for African American Student Support/Success - 2180

Program 2180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2.06
Practices for African American Student Support/Success	$175,000	District	N/A	PD & Recruitment of High Quality Staff

Description:

Our goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. We have a special lens on our African American students who have been traditionally underserved. We have implemented or expanded some practices, strategies and frameworks that support this goal and lens.

We will provide additional training for teachers in support of our Practices for African American Student Support and Success (PAASSS). Professional development will range from Mindset Works and the Growth Mindset Teacher Leader development and coaching series to Efficacy, building emotional intelligence, and culturally responsive and relevant practices.

We will continue to work with our stakeholders to ensure that our African American students are prepared for college, career, and life.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$175,000		$175,000

School Community Outreach Workers (SCOWs) - 3110

Program 3110	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3.01
Community Outreach Workers	$2,134,651	District	41.5	Parent & Community Engagement

Description:

Continue strengthening parent engagement for targeted schools by funding School Community Outreach Workers (SCOWs). School Community Outreach Workers support family engagement and partnerships school wide. SCOW's are responsible for: processing parent, caretaker and community requests for assistance/support by providing district resources and coordinating comprehensive responses; developing, producing and distributing community related materials; assisting with the distribution of resources to increase parent understanding and leadership to support their child's goals toward high school graduation and college and career planning; supporting effective and consistent practices for home-to-school communications about school programs, student progress and site-based and district parent programs; participating in the recruitment and development of parent leaders to serve on various site and district leadership bodies, including but not limited to: School Site Council (SSC) English Language Advisory Committee (ELAC) and other district advisory committees; assisting in researching and editing content for newsletters, websites and other weekly communications; facilitating training for parents and all community members regarding empowering parents toward more participation at their site and at the district level; assisting school sites in creating educational equity and closing the achievement gap through parent engagement maximization; assisting schools in developing and enhancing parent communications, school site plans and school reporting for parent involvement; developing ongoing partnerships with local, regional, state and federal advocates, children's advocates, senior services, disability advocates and other community groups to increase resources and support for district students and staff.

Recommendation:

Revise allocation model to include schools with an UDC of 55% or above.
Improve the recruitment and retention of School Community Outreach Workers by offering more hours and benefits with full time positions.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,568,694	$565,957	8.02	$2,134,651

Parent University and Volunteer Support - 3120

Program 3120	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3.02
Parent University / Volunteer Support	$497,038	District	0.50	Parent & Community Engagement

Description:

Funding to support Parent University, a program using California PTA School Smarts curriculum, designed to foster parent engagement and create active parent leaders. Parent University is a seven session program, implemented at 20 sites throughout the District, additional funding supports the expansion of the program in 2016-17. Funding will also be used to offer ongoing parent leadership and parent training opportunities throughout the school year, including the annual Parents as Partners Conference. Home visit programming training will also be offered to staff to increase home visit programs to strengthen family engagement at focused school sites.
Funding is also used to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism.

Recommendation:

Add additional funds for parent conference, home visit training for staff, and year round parent training opportunities.

Increase funding for Parent University implementation and expansion. Continue funding for lower barriers for parent volunteers and participation (volunteer program). 0.50 Central School Community Outreach Workers to support Foster Youth (.5FTE—match with EHCY funding) and Low Income Youth.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$497,021	$17		$497,038

Practices for African American Student Support and Success (PAASSS) - 3180

Program 3180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3.03
Practices for African American Student Support and Success (PAASSS)	$175,000	District	N/A	Parent & Community Engagement

Description:

Our goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. We have a special lens on our African American students who have been traditionally underserved. We have implemented or expanded some practices, strategies and frameworks that support this goal and lens.

We are implementing the following PAASSS supplemental programs to increase parent voice, parental involvement, and parental communication: Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative.

We will continue to work with our stakeholders to enhance programs and ensure that our African American students are prepared for college, career, and life.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$175,000	N/A	$175,000

Restorative Justice, BEST, Toolbox, Super Achievement - 4223

Program 4223	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.01
Restorative Justice, BEST, Toolbox, Super Achievement	$690,801	District	1	Student Engagement & Climate

Description:

Social-emotional supports must be in place to enhance optimum academic growth. We will continue to implement the social-emotional practices and strategies of Restorative Justice, BEST, Toolbox, Mindful Life, and Super Achievement so that they become part of our school and district culture and climate. Peacemaker strategies/services are also being piloted at selected schools. Adding one counselor to coordinate programs.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$530,612	$160,189	FTE	$690,801

Campus Safety Officers (CSO) - 4221

Program 4221	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.02
Campus Safety Officers (CSOs)	$2,528,500	District		Student Engagement & Climate

Description:

Provide enhanced student safety with contract services for Campus Safety Officers.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$2,528,500	$0		$2,528,500

Social Emotional Support - 4220

Program 4220	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.03
Social Emotional Support	$1,493,466	District	4.45	Student Engagement & Climate

Description:

Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate

Recommendation:

The allocation will be increased for the raises recently approved by the board. The calculation is in progress. Site allocations are also being increased by $25,000 at 6 high schools.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,322,125	$171,341	0	$1,493,466

Increase Services for Visual and Performing Arts (VAPA) - 4230

Program 4230	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.04
Increase Services for VAPA	$1,200,215	District	4.40	Student Engagement & Climate

Description:

The funding for Visual and Performing Arts covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts and Music Programs. In addition to support of the secondary programs and District level performances and art shows, money is allocated for use in areas such as equipment repair, equipment replacement, facility use rental, in-district mileage, and transportation for student rehearsal, performance and field trips. Augment program with culturally relevant practices, material, and training.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$348,079	$852,136	3.40	$1,200,215

Expand Extra Curricular Coordination - 4250

Program 4250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.05
Expand Extra Curricular Coordination	$269,959	District	1.40	Student Engagement & Climate

Description:

The 2016-17 LCAP included providing a per pupil allocation as well as a prep period for each comprehensive middle school, high school and two continuation high schools in order to promote student engagement in co-curricular and extracurricular activities. These activities include Associated Student Body programs and clubs as well as the arts, music and athletics. Each school was provided a per pupil allocation based upon an unduplicated student count/enrollment weighted formula. Each school is charged with engaging their students toward adding or enhancing co-curricular and extracurricular programs at their schools.

Recommendation:

Is to continue funding for co-curricular and extracurricular coordination activities for the 2016-2017 school year.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$289,373	($19,414)	0.00	$269,959

Expand Secondary Extra Curricular - 4251

Program 4251	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.05
Expand Secondary Extra Curricular	$295,000	District	0.33	Student Engagement & Climate

Description:

The 2016-17 LCAP included providing a per pupil allocation as well as a prep period for each comprehensive middle school, high school and two continuation high schools in order to promote student engagement in co-curricular and extracurricular activities. These activities include Associated Student Body programs and clubs as well as the arts, music and athletics. Each school was provided a per pupil allocation based upon an unduplicated student count/enrollment weighted formula. Each school is charged with engaging their students toward adding or enhancing co-curricular and extracurricular programs at their schools.

Recommendation:

Is to continue funding for co-curricular and extracurricular activities for the 2016-2017 school year.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$292,000	$3,000	0.00	$295,000

Playworks - 4222

Program 4222	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.06
Playworks	$1,461,819	School Wide	N/A	Student Engagement & Climate

Description:

Provide "Playworks" at elementary schools with greater than 65% English Language Learner (ELL), Low Income (LI) and foster youth students.

Recommendation:

Playworks and the District will partner to increase opportunities for safe and meaningful play for every kid in 's elementary schools. For the duration of the 2016-17 school year, Playworks will provide a mix of services addressing the unique needs of each partnering school. The following services will be made available for schools:

1. Playworks will provide Playworks Program Coordinator to organize and implement Playworks programming on site, daily. Available for 26 schools.
2. Playworks will provide an on-site shared Site Coordinator to both implement and model recess programming for school designated recess teams. Available for 8 schools.
3. Playworks will provide professional development services to school staff, enabling the school to take ownership of the initiation and implementation of their recess programming. Available for up to 2 schools.
4. Playworks will provide full day professional development workshops for all noon supervisors before the first day of school.

Decline due to not re-allocating the increase from 2015-16.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,463,333	($1,514)	N/A	$1,461,819

Technology Coaches - 4150

Program 4150	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.07
Technology Coaches	$269,409	School Wide	2.0	Student Engagement & Climate

Description:

The funding provides additional services to teachers through a technology coaching program. Technology coaches assist teachers from highest need schools to successfully integrate technology into the curriculum. The coaches model lessons, collaborate with teachers, provide feedback and demonstrate how to use technology to differentiate instruction and integrate it into daily practice for adults and students.

Recommendation:

Increase allocation to include additional materials and supplies.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$249,605	$19,804	0	$269,409

Full Service Community Schools - 4240

Program 4240	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.08
Full Service Community Schools	$960,426	District	N/A	Student Engagement & Climate

Description: Current community schools sites: Coronado Elementary, DeAnza, El Cerrito, Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond high schools, also contributes to coordination at Helms Middle School & Dover Elementary. Site coordinators assist the Community Engagement team in setting up Full Service systems including Community Schools Teams, Care Teams, site-based coordination of community partnerships, health and wellness programs, and program data tracking to support measurement of student outcomes. Responsible for overseeing connecting supportive services to sites based on needs, working collaboratively with Community Engagement Team and site based School Community Outreach Workers. Increased existing coordination contracts to continue to expand services to serve all students. Add Community Schools Coordinator positions at DeJean Middle School and Crespi Middle School. Add Community Schools Coordination funding to support collaboration with Seneca Center's Unconditional Education program to add 3 Full Service Community Schools Elementary Schools sites.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,015,689	($55,263)		$960,426

Special Education - 4260

Program 4260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.09
Special Education	$4,872,937	District	9.60	Student Engagement & Climate

Description:

Special Education students constitute approximately 12.5% of the unduplicated count student population. Special Education provides targeted services to students based upon their Individual Education Plans. The cost of providing targeted services is a significant portion of the general fund Special Education budget.

Recommendation:

Increase speech therapy services by adding hours to therapist workdays.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$3,623,841	$1,249,096	9.60	$4,872,937

Social Work Services - 4270

Program 4270	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.10
Social Work Services	$441,554	School Wide	3.80	Student Engagement & Climate

Description:

Beginning in 2014-15 full-time psychologists were provided at the two highest needs Middle Schools - DeJean and Helms, and one additional day of psychology services at next highest needs Middle Schools – Crespi and Pinole Middle. Full-time psychologists were provided at the three highest needs High Schools – Kennedy, Richmond High and DeAnza. Psychology services were also increased at the Alternative High School with two additional days of psychology services at Greenwood Academy. At the elementary level one additional day of psychology services at the nine highest needs elementary schools was provided – Verde, Lake, Dover, Downer, Chavez, Lincoln, Grant Nystrom and King was provided. Also, a 70% psychologist was placed at Stege for the pilot Whole School Intervention Model.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$439,470	$2,084	0.00	$441,554

Social Work Services - 4272

Program 4272	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.11
Social Work Services	$70,000	School Wide	1.00	Student Engagement & Climate

Description:

To expand the mental health support for highest needs students at highest needs middle schools, funding will be used to support licensed social worker and mental health clinicians at Helms and DeJean Middle Schools

Recommendation:

Add additional funding for licensed mental health clinician.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$70,000	1.00	$70,000

Training for Foster Youth - 4271

Program 4271	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.12
Training for Foster Youth	$248,294	District	1.0	Student Engagement & Climate

Description:

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. Add itinerant Social Work Specialist position to provide case management and support to Foster Youth and families districtwide. Provides summer experiential program for foster youth / Upward Bound – Mills College.

Recommendation:

Modify program, continue to use a portion of the funding for policy and practice training to staff, stakeholders, and school sites. In addition, utilize funding to support convening of monthly Foster Parent Collaborative and Foster Youth Collaborative to provide direct support to foster you and parents throughout the District.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$28,294	$220,000	1.0	$248,294

Improve Health & Physical Fitness - 4231

Program 4231	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.13
Improve Health & Physical Fitness	$97,597	District	N/A	Student Engagement & Climate

Description:

Improve student welfare and physical fitness. Augment school PE supplies for program improvement. Was previously funded within the LCAP in another category.

Recommendation: Was previously funded within the LCAP in another category. Recommend that it is in its own program for clarity and increase funding to help the schools with supplies and support.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$120,597	($23,000)		$97,597

Typist Clerk Support for LCAP Data Entry - 5250

Program 5250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5.01
Typist Clerk Support for LCAP Data Entry	$760,471	District	15.97	Basic Services For All

Description:

Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry.

Recommendation:

Continue the program at the existing level.
Decrease is due to not re-allocating the proportional increase from 15-16.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$1,084,875	($324,404)	0.00	$760,471

Adaptive Curriculum - 6250

Program 6250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5.02
Adaptive Curriculum	$200,469	District	N/A	Basic Services For All

Description:

These funds are utilized to purchase on-line programs for students with disabilities and to provide training to teachers to use these on-line programs. LCAP funds were used to purchase one year licenses for the following programs:

Moby Max (Language Arts/Math)	K-12	NSH/RSP
Reading A-Z (Language Arts/Math)	K-12	NSH/RSP/SH
Raz Kids (Language Arts)	K-12	RSP/NSH
Read and Write for Google (Language Arts)	K-12	NSH/RSP/SH
Unique (Language Arts/Math)	K-12/Transition	SH
News-2-You (Language Arts/Math	K-12/Transition	SH
Boardmaker Online (Symbol Based Instruction)	Pre-K-Transition	SH Autism
Read Naturally Online (Language Arts)	K-12	NSH/RSP

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$141,469	$59,000	N/A	$200,469

Evaluations & Program Monitoring - 5260

Program 5260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5.03
Evaluations & Program Monitoring	$380,000	District	1.00	Basic Services For All

Description:

WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5.

It is critical that WCCUSD stakeholders are able to know and understand what is working well, not working well, and what should be expanded with rationale and data.

Recommendation:

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
$0	$380,000	1.00	$380,000

LCFF Base Funding

Curriculum Development Instructional Support

Base Funding/Unrestricted Function 2100, 2110, 2130, 2180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Curriculum Development Instructional Support	$3,710,525	District	22.18	Student Achievement For All

Description:

Activities primarily for assisting instructional staff in planning, developing and evaluating the process of providing learning experiences for students. This includes curriculum development, staff support and assistance.

Recommendation:

Pupil Services

Base Funding/Unrestricted Function 3000-3999	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Pupil Services	$10,774,274	District & School	25.64	Student Achievement For All

Description:

Activities involving assisting, counseling and assessment for students; assisting students with guidance and testing; and programs for educational, college and career planning.

Recommendation:

Student Instruction

Base Funding/Unrestricted Function 1020	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Student Instruction	$1,180,786	School Wide	11.42	Student Achievement For All

Description:

Activities, services and supplies and equipment concerned with direct instruction with students. Response to Intervention Program.

Recommendation:

Professional Development Recruitment

Base Funding/Unrestricted Function 2140, 7410 7420	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Professional Development Recruitment	$1,174,800	District	3.20	PD & Recruitment of High Quality Staff

Description:

In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.

Recommendation:

Community, Civic and Parent Engagement

Base Funding/Unrestricted Function 2495, 4000, 5000, 7180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3
Community, Civic and Parent Engagement	$1,097,152	District	5.0	Community and Parent Engagement

Description:

Community, Parent and Civic engagement and communications includes community outreach, public information office and facility use by civic and community organizations.

Recommendation:

Site Supervision and Security – Full Time

Base Funding/Unrestricted Function 83xx	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Site Supervision and Security	$4,419,945	School Wide	18.0	Student Engagement and Climate

Description:

Activities concerned with maintaining order and safety in school building on the school grounds and in the vicinity of schools. Site supervision and safety using Campus Safety Officers and School Resource Officers. Disaster preparedness program. School Resource Officer contracts have been reduced.

Recommendation:

Site Supervision and Security - Hourly

Base Funding/Unrestricted Function 4100, 4200, 4900	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Site Supervision and Security	$0	School Wide	0	Student Engagement and Climate

Description:

Hourly extra help for after school activities. The majority of after school programs are paid through parcel tax, grants and fund raising.

Recommendation:

Business Services

Base Funding/Unrestricted Function 73xx	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Business Services	$3,769,829	District	34.75	Basic Services For All

Description:

Activities, services and supplies concerned with the fiscal operations of the school district including budget, accounting, accounts payable, payroll, accounts receivable and fund management.

Recommendation:

Human Resources

Base Funding/Unrestricted Function 74xx, 7120	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Human Resources	$2,980,593	District	23.0	Basic Services For All

Description:

Activities, services and supplies concerned with maintaining an efficient staff for the school system. Including activities such as placements, transfers, credentialing and negotiations.

Recommendation:

Facility Maintenance and Operations

Base Funding/Unrestricted Function 8xxx, 7600	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Facility Maintenance and Operations	$14,020,171	District & School	182.00	Basic Services For All

Description:

Activities, services and supplies and equipment concerned with keeping the physical plans and grounds of all sites open and operating and in a satisfactory state of repair and condition. This includes such items as custodial, plant operations and utilities.

Recommendation:

Debt & Transfers

Base Funding/Unrestricted Function 9xxx	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Debt & Transfers	$988,731	District	0	Basic Services For All

Description:

Debt Service loan payment and State Special School fee.

The loan was refunded in 2006 and will be paid off January 1, 2024. There is a pre-payment penalty.

Recommendation:

Board & Superintendent

Base Funding/Unrestricted Function 7110, 7130 7150, 7190	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Board & Superintendent	$2,582,273	District	7.0	Basic Services For All

Description:

Activities, services and supplies concerned with establishing and administering policy for the school district and the operations of the Superintendent's Office and Board meetings. Includes School Board, Superintendent, External Audit, Legal expenses.

Recommendation:

General Services

Base Funding/Unrestricted Function 7520 - 7551	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
General Services	$3,387,599	District	20.33	Basic Services For All

Description:

Activities, services and supplies and equipment concerned with purchasing and warehouse operations, furniture services, central print shop, district "pony mail" delivery, central mailroom and site copy machine repair services.

Recommendation:

Student Instruction – Direct Instruction

Base Funding/Unrestricted Function 1000	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Student Instruction	$104,204,044	School Wide	1034.64	Basic Services For All

Description:

Activities, services and supplies and equipment concerned with direct instruction with students.

Recommendation:

Student Instruction – Technology and Data Processing

Base Funding/Unrestricted Function 77xx, 2420	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Student Instruction	$6,847,452	District	36.0	Basic Services For All

Description:

Activities, services and supplies and equipment concerned with technology and data processing including hardware, software and support.

Recommendation:

School Site Administration

Base Funding/Unrestricted Function 2700, 7200, 7210 7500, 7510	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
School Site Administration	$19,540,008	District	182.37	Basic Services For All

Description:

Activities, services and supplies concerned with directing and managing the operations of school sites including principals, vice principals and clerical support staff at the site.

Recommendation:

Restricted Grant Funding

Donation & Abatement Accounts - 911x / 9599

Restricted/Grant Funding 911x 9599	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Donation & Abatement Accounts	$68,546	School Wide	2.20	Student Achievement For All

Description:

Donation & Abatement accounts are set up for every school in the District.
There is a donation receiving protocol for schools and funds are placed in accounts so that schools can use them as donors intend. The school board acknowledges these donations and the district sends thank you letters for the donor's tax records.

Abatement accounts are set up for the collection of lost textbook or library books. Funds collected are to be used to re-purchase books.

Recommendation:

The District does not budget in advance for such donations and abatements, budgets are established when funds are received. Any unused funds are carried over to the new school year and posted to budgets for spending after the books are closed.

Title I - 3010

Restricted/Grant Funding 3010	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Title I	$6,200,000	School Wide	26.87	Student Achievement For All

Description:

Title I is designed to help students to achieve proficiency on challenging State academic achievement standards (California standards). Our Title I schools are schoolwide programs, with a special emphasis on children who are failing, or most at risk of failing, to meet the California standards.

Schools spend their allocations in a variety of areas to meet the needs of students, ranging from supplemental personnel and curriculum, and parental involvement activities to supplies/materials, technology, and professional development. Single Plans for Student Achievement for each school detail these plans.

Title I monies are also spent on federal mandatory set-asides (parent involvement, intervention) for a total of $1,997,020 and discretionary set-asides (homeless program, neglected program, additional parental involvement, preschool program, and summer school) for a total amount of $1,578,680.

Recommendation:

School Improvement Grant (SIG) - 3180

Restricted/Grant Funding 3180	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
School Improvement Grant	$0	School Wide	0	Student Achievement For All

Description:

The School Improvement Grant (SIG) monies are a state grant that was written for DeAnza and Helms. The grant ended in 2014-15, and the carryover dollars are being used to fund the following services: Additional Assistant Principal, part-time coach, additional teacher time to support the Freshman house, BACR health contract, 5 early start days for the staff and students, additional teacher hours for collaboration, and supplementary supplies and materials.

Recommendation:

Carl Perkins Career Tech Ed - 3550

Restricted/Grant Funding 3550	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Carl Perkins Career Tech Ed	$267,831	District	0	Student Achievement For All

Description:

This grant provides opportunities to improve Career Technical education courses and course progression. It provides for materials and equipment, as well as additional instructional and curriculum planning hours.

It also provides professional development opportunities for CTE teachers.
The CTE program is dedicated to integrating academic and CTE instruction, and serving special populations, such as ELs, Special Education students, and students who are underserved.

The grant provides funding to the following schools: DeAnza, El Cerrito, J.F. Kennedy, Pinole Valley, Richmond, and Hercules High Schools.

Recommendation:

21st Century After School Program - 4124

Restricted/Grant Funding 4124	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
21st Century After School Program	$365,798	School Wide	.30	Student Achievement For All

Description:

For the school year: Stege & Washington; for the summer: Ford, Grant, Montalvin, Stege, & Washington

WCCUSD receives funding through the 21st Community Learning Center (21st CCLC) federal grant program administered by the California Department of Education (CDE) to implement Expanded Learning Programs (school year and summer) at Ford, Grant, Montalvin, Stege, and Washington. The Expanded Learning Programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills.

The WCCUSD Expanded Learning Programs are open to all students at the host school at no cost to families. In some cases, schools may determine specific criteria for priority student enrollment, such as low academic performance or social needs.

This is a competitive grant that expires June 30 2017.

Recommendation:

Title III Immigrant Education - 4201

Restricted/Grant Funding 4201	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Title III Immigrant Education	$83,651	District	0	Student Achievement For All

Description:

Title III - Immigrant Education Program funds are specifically targeted to eligible immigrant students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California State Standards as mainstream students.

The purpose of the Title III - Immigrant Education Program is to pay for enhanced instructional opportunities to Newcomer and immigrant students and their families. Schools are provided the following services:

- Educational personnel, including bilingual graduate tutors, coaches, and consultants
- The identification and acquisition of supplemental educational materials and technology
- Basic instructional services designed to assist Newcomer students to acquire English Language Development and achieve proficiency in elementary and secondary schools in the our district
- Family literacy, parent training, and community outreach activities coordinated with community-based organizations (CBOs) and institutions of higher education (IHEs) that have expertise in working with Newcomer and immigrant students and families

Recommendation:

Title III English Language - 4203

Restricted/Grant Funding 4203	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Title III English Language	$980,699	District & School	6.00	Student Achievement For All

Description:

Title III – English Language Program funds are specifically targeted to eligible English Learner students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California Standards as mainstream students.

The purpose of the Title III – English Language Program funds is to pay for enhanced instructional opportunities for English Learners and their families. The following services are provided to schools:

- English Language Arts/English Language Development standards aligned professional development
- Educational personnel, including graduate tutors, coaches, and consultants
- Tutorials, mentoring, and counseling
- Identification and acquisition of educational materials, software, and technology
- Basic instructional services and other instructional and assessment services designed to assist English Learners to achieve proficiency in elementary and secondary schools in our district
- Family literacy, parent training, and community outreach

Recommendation:

Career Pathways Trust (CPT) 2 – Alameda County Office of Education (ACOE) - 6382

Restricted/Grant Funding 6382	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
CPT 2 - ACOE	$252,574	School Wide	1.0	Student Achievement For All

Description:

WCCUSD partnered with Alameda County Office of Education and Contra Costa County Office of Education in the development of the R4 (Resilient Youth, Ready to Learn, Ready for Work, Ready for Life) grant. The resilient youth are young people in court, community, continuation, and alternative schools. The R4 grant brings together various community based organizations and the two county agencies in supporting these high risk student populations to continue and complete their education and build their work force skills.

The industry sector pathways that this grant will focus on are: Building, Construction and the Trades; Public Service; Education, Child Development and Family services, and Hospitality, Tourism and Recreation. This grant focuses on the WCCUSD alternative programs at Greenwood Academy and Vista High School.

Recommendation:

Career Technical Education Incentive Grant (CTEIG) Program - 6387

Restricted/Grant Funding 6387	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
CTEIG	$1,842,442	School Wide		Student Achievement for All

Description:

This program was established as a state education, economic, and workforce development initiative with the goal of providing pupils with the knowledge and skills necessary to transition to employment and postsecondary education.

The funding is being used to enhance our current CTE offerings, as well as to build new CTE pathways and programs. Our work is focused on several areas, including building a new education pathway, providing stipends to teachers to clear or obtain a CTE credential, and upgrading computer labs to supporting pathway teachers to meet monthly with our postsecondary partners, providing prep periods for planning, funding middle school pathway development, and providing release time for curriculum planning.

Recommendation:

California Partnership Academy - 6385

Restricted/Grant Funding 6385	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
California Partnership Academy	$635,180	School Wide	2.07	Student Achievement For All

Description:

This resource supports district wide high quality Pathways/Academies, including the following:

- Pathway lead teacher prep period for Pathway planning and coordination
- Release time for teacher collaboration and professional development
- Equipment
- Tutoring
- Substitutes
- Study Trips
- Supplies and materials needed for a particular Pathway

CPA grants are funded at the following schools: DeAnza, El Cerrito,
J.F. Kennedy, Pinole Valley, and Richmond High Schools

There are two grants funds that will be spent over a two-year period. Grant ends 2017.

Recommendation:

California Partnership Academy - 7220

Restricted/Grant Funding 7220	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
California Partnership Academy	$285,120	District	.77	Student Achievement For All

Description:

This resource supports district wide high quality Pathways/Academies, including the following:

- Pathway lead teacher prep period for Pathway planning and coordination
- Release time for teacher collaboration and professional development
- Equipment
- Tutoring
- Substitutes
- Study Trips
- Supplies and materials needed additionally that are particular to the Pathway

CPA grants are currently funded at: DeAnza, Kennedy, Pinole Valley, Richmond, and El Cerrito High Schools.

Recommendation:

Quality Education Investment Act (QEIA) - 7400

Restricted/Grant Funding 7400	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
QEIA	$0	School Wide	1.0	Student Achievement For All

Description:

This funding is carryover only for prior year grant awards. Harding, Peres and Helms must complete spending this school year.

Recommendation:

Project READ - 9011

Restricted/Grant Funding 9011	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Project READ	$89,550	School Wide	0	Student Achievement For All

Description:

Project READ (PR) is now at all of WCCUSD middle schools. It is a 5 year state grant that began in July 2013 and ends in June 2018. It is an intensive program serving a competitively selected group of schools and is dedicated to increasing student reading and ELA outcomes through teacher and leader professional development, parent and family support, and adaptive technology. Funds are used to purchase technology, software, supplies and materials for successful implementation and program maintenance.

The evidence-based implementation practices for teaching reading across content areas are in alignment with the California Standards that promote readiness for college, career, and/or community life. A Project READ coach supports teachers to implement best practices.

Recommendation:

Sprint, Microsoft Voucher, Technology - 9012, 9030, 9908

Restricted/Grant Funding 9012, 9030, 9908	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Sprint MS Voucher Technology	0	District & School	N/A	Student Achievement For All

Description:

This funding is carryover only for prior year grant awards. Sprint is focused at Kennedy High School and the Microsoft voucher program is a district wide technology purchase grant.

Recommendation:

These grants will have only their carryover for 2016-17 unless new awards are received.

Miscellaneous Grant - District Disaster Preparedness – 9121 / 9132

Restricted/Grant Funding 9121 9132	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Miscellaneous Grant	0	District & School	0	Student Achievement For All

Description:

Miscellaneous grant is directed to district disaster preparedness.

Recommendation:

Final carryover will be spent in 2016-17.

Regional Occupation Program (ROP) - 9513

Restricted/Grant Funding 9513	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Regional Occupation Program (ROP)	$1,082,407	School Wide	10.87	Student Achievement For All

Description:

CTE/ROP is the Contra Costa County Office of Education's career training program designed for high school juniors and seniors. The goal of CTE/ROP is to help students gain knowledge and skills for future careers.

In addition to the skills developed for specific fields, each class helps students develop a résumé, review effective interviewing techniques and identify sources of employment.

If students are uncertain about their college major or career choice, CTE/ROP provides an opportunity to explore a career field. Students use the skills they develop in CTE/ROP to gain higher paying part-time work to help pay for college expenses.

Internships and hands-on experience provide students the opportunity to "try-out" career choices before investing time and money in college or post-secondary training.

Funding is used to provide: teachers, training, supplies, materials, and equipment that supplement/support the specific program needs of the class, i.e. tools for the auto class, small MAC lab for the digital art design class.

Recommendation:

Chevron - 9531

Restricted/Grant Funding 9531	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Chevron	$1,225,000	School Wide	6.0	Student Achievement For All

Description:

This grant funding source supports a variety of related projects as part of the Chevron STEM Initiative in our district. The grant will be completed in 2016-17. The grant requires specific mathematics and science coaching and professional development to take place.
The Chevron STEM Initiative funds coaching for all middle school science and high school biology teachers; summer mathematics institutes for grades Pre K-12; mathematics coaching support for all middle and high school mathematics teachers and selected grade 6 teachers; teacher additional hourly pay; funding for acquisition and implementation of the Mobile Fab Lab and Crespi Hybrid Fab Lab; and creation of the Community STEM Centers at specific school sites, with funding for science kits, other supplies and materials, and related mathematics and science professional development and community support.

Recommendation:

Miscellaneous Grants - "Gear Up" and College Awareness - 9569 / 9626

Restricted/Grant Funding 9569 9626	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Miscellaneous Grants	N/A	District	0	Student Achievement For All

Description:

These grants are for "Gear Up" and College Awareness.

Recommendation:

Career Pathways Trust (CPT) 1 – Peralta College - 9582

Restricted/Grant Funding 9582	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
CPT 1 Peralta	$152,590	District & School	1.0	Student Achievement For All

Description:

South Richmond Stem Initiative is a K-14 early college model. In the 2016-17 School year the focus will be to hire teachers to teach in the blended learning model. The Freshman House Program will be designed into three cohorts of students and teachers. Each cohort of students will be taking college and career courses in content and technical courses that will be the foundation of the early college model. The blended learning model will consist of teachers functioning as facilitators to instruct students and engage them with a technology platform that supports direct instruction and student lead progress toward their own learning.
Students entering Kennedy High School will have the opportunity to earn a high school diploma and Community College Associate Degree as they avail themselves to dual credit, articulated, and concurrent college courses. The foundational program will start with the design of the Freshman House Program.

Recommendation:

Irene Skully Family Foundation - 9595

Restricted/Grant Funding 9595	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Irene Skully Family Foundation	$397,668	School Wide	3.8	Student Achievement For All

Description:

The Irene Scully Foundation has provided support for Peres Elementary School. The funding pays for the following: vice principal, tech teacher, part-time school psychologist, dropout prevention/community specialist, and supplemental supplies and materials

Recommendation:

FAB Foundation - 9637

Restricted/Grant Funding 9637	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
FAB Foundation	$145,050	District	2.0	Student Achievement For All

Description:

This grant funds the implementation of the district's Fab Lab at Kennedy High School. The grant requires funding to be allocated for a Fab Lab manager for three years (ending in 2016-17), as well as supplies and material costs to support a high functioning Fab Lab.

Recommendation:

Federal Pre-K Staff Development - 3345

Restricted/Grant Funding 3345	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Federal Pre-K Staff Development	$2,261	School Wide	0	PD & Recruitment of High Quality Staff

Description:

Federal staff development funding for Pre School Special Education Staff in the following areas:

- Preschool Foundations
- Common Core
- PECS (Picture Exchange Communication System)
- Social Emotional (sensory diet, behavior support)
- Early Childhood Mental Health
- Developmentally appropriate speech and language and occupational therapy trainings
- Relevant trainings for students with autism, low incidence and multi-categorical identification for teachers and instructional assistants

Recommendation:

Title II - 4035

Restricted/Grant Funding 4035	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Title II	$1,529,174	District	7.95	PD & Recruitment of High Quality Staff

Description:

Title II funds must be used to increase student academic achievement through strategies that improve teacher and principal quality and increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. These funds should be used to support professional learning that improves both the content knowledge of teachers in core academic areas, and the classroom practices of all teachers, as well as learning that supports principals in becoming high impact educational leaders.
When using Title II funds for professional development for teachers and principals, the focus must be on deepening the knowledge of academic subjects and the California Standards. Professional development activities must:

- Be an integral part of broad school-wide and districtwide educational improvement efforts;
- Provide knowledge and skills to teachers in order to help students meet challenging State academic standards;
- Improve classroom management skills;
- Be sustained, intensive, and classroom-focused and are not one-day or short-term workshops

Funds are allocated for: professional learning for teachers; professional learning for administrators, exam fees, National Board certification, and Coursework.

Recommendation:

Math and Science Partnership - 4050

Restricted/Grant Funding 4050	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Math and Science Partnership	$499,996	District & School	3.0	PD & Recruitment of High Quality Staff

Description:

This California Mathematics and Science Partnership grant is a three-year grant to provide STEM-focused coaching and professional development support for selected Grades 3-5 teachers across the district. Year 1 of the grant was completed in 2014-15, Year 2 is currently in progress in 2015-16, and Year 3 will take place in 2016-17.
The grant is known in our district as "STEM-West". The activities of the two coaches and one program specialist, funded by this grant, are fully integrated into all district STEM center activities, including mathematics and science professional development and Fab Lab implementation.

Recommendation:

Educator Effectiveness - 6264

Restricted/Grant Funding 6264	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Educator Effectiveness	$286,962	District	2.60	PD & Recruitment of High Quality Staff

Description:

California's SB-77 Section 58 provides new funding for professional learning for every district, county office of education, charter school, and state special school throughout the state. This funding source is referred to as *Educator Effectiveness* monies.
The state requires that these funds be spent in the following four ways:

- Beginning teacher and administrator support and mentoring, including, but not limited to, programs that support new teacher and administrator ability to teach or lead effectively and to meet induction requirements,
- Professional development, coaching, and support services for teachers who have been identified as needing improvement or additional support by local educational agencies,
- Professional development for teachers and administrators that is aligned to the state content standards, and
- To promote educator quality and effectiveness, including, but not limited to, training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning.

The funding must be spent over 3 years (2015-16, 2016-17, 2017-18). The board approved spending these monies in the following areas: Teacher Induction Program (TIP), new teacher training, WCCAA mentor program, PAR, on-line personalized learning platform, professional learning on the California Standards, EL standards, and NGSS standards, integrating technology into daily practice, growth mindset, leadership, data analysis and action, and developing a culture of high expectations.

Recommendation:

Math Professional Development - 9630

Restricted/Grant Funding 9630	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Math PD	$50,000	School Wide	0	PD & Recruitment of High Quality Staff

Description:

The district STEM center created this program in 2011 in order to set up MOUs and contracts for mathematics professional learning our district mathematics staff provides to other districts throughout our region. This program is known locally as the ***Mathematics Coaching Consortium***, and has provided, through contracts between our district and other districts, mathematics professional development for over 50 coaches and their respective districts in this partnership. Our district then utilizes the funding to fund our own mathematics coaching positions. We have strategically used this funding for upper elementary mathematics content coaching, in support of the mathematics coaching initiatives in our grant-funded programs.

Recommendation:

Alameda County Office of Education (ACOE) Integrated Middle School Science (IMSS) - 9638

Restricted/Grant Funding 9638	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
ACOE IMSS	$0	District	0	PD & Recruitment of High Quality Staff

Description:

The Integrated Middle School Science Project was a partnership with the Alameda County Office of Education and Cal State East Bay University. The remaining funds for this grant are used to provide professional learning experiences for teachers in the core area of science.

Recommendation:
Carry over will be available October 2016

Special Education Individuals with Disabilities Education Act (IDEA) - 3310-3320, 3395

Restricted/Grant Funding 3310-3320, 3395	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education IDEA	$6,492,865	School Wide	114.47	Student Engagement and Climate

Description:

The Federal Funding sources for Special Education are mainly targeted toward providing the special assistance required within a student's Individual Education Program (IEP) and the coordination of those services. These programs are for Pre-K through age 22.

Recommendation:

Special Education Mental Health Services - 3327

Restricted/Grant Funding 3327	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education Mental Health	$343,259	School Wide	.80	Student Engagement and Climate

Description:

AB114 requires districts to provide Educationally Related Mental Health (ERMS) services to special education students who require mental health support per their Individual Education Program (IEP)s. These funds are used to hire school psychologists who have behavioral and counseling training to provide behavioral services and counseling as stated in the student's IEPs. Funds are also used for students whose IEP's place them in residential placements within and out of the State of California as well as the transportation of those students to residential facilities.

Recommendation:

Special Education Early Intervention – 3385

Restricted/Grant Funding 3385	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education Early Intervention	$83,664	School Wide	.60	Student Engagement and Climate

Description:

3385 provides funding for Part C of IDEA that provides school staff to provide services to all infants and toddler who are identified, evaluated, assessed, and served in the all areas of development , not just in those areas related to the suspected disability. This includes providing an IFSP (Individual Family Service Plan) and school staff providing the necessary services to facilitate a child's development and enhance the family's capacity to facilitate the child's development through a home-based support program.

Recommendation:

Department of Rehabilitation Transition - 3412

Restricted/Grant Funding 3412	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Dept. of Rehab Transition	$247,459	School Wide	2.70	Student Engagement and Climate

Description:

This Cooperative Contract is designed to jointly serve the mutual clients of the Department of Rehabilitation (DOR) Greater East Bay District and the through the combining of resources. TPP staff work closely with the DOR counselors throughout the referral, eligibility and planning processes to ensure coordinated service provision that will lead to successful employment outcomes.

Recommendation:

McKinney Vento Homeless Program - 5630

Restricted/Grant Funding 5630	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
McKinney Vento Homeless	$124,595	District	.84	Student Engagement and Climate

Description:

The McKinney Vento Homeless Program supports the Families In Transition (FIT) office, focused on removing educational barriers for homeless children and youth. Program includes educational enrollment, coordination of services to support educational outcomes—tutoring, transportation, social-emotional learning programs, etc. Funding covers .34 FTE FIT Student Support Services Supervisor, .5 School Community Outreach Worker, School Supplies, Transportation Services, Technical Assistance, and Resource Fair.

Recommendation:

Medi-Cal Billing- 5640

Restricted/Grant Funding 5640	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Medi-Cal Billing	$850,000	District	6.30	Student Engagement and Climate

Description:

The district receives Medi-Cal reimbursement funds for those students who are Medi-Cal eligible and receive any of the following services: transportation, speech therapy, occupational therapy, physical therapy, nursing services, 1:1 aide due to medical needs, and psychological services. These funds must be used to expand, not supplant current district programs and services. These funds are used to purchase additional nurses, health aides, Program Specialists, and clerical support. Also, the funds are used for child care, a Special Education Parent Liaison, instructional materials, testing materials, assistive technology and trainings.

Recommendation:

California Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) – 5840

Restricted/Grant Funding 5840	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
California Promise	$112,681	District	1.10	Student Engagement and Climate

Description:

Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) is a joint initiative of the U.S. Department of Education (ED), the U.S. Social Security Administration (SSA), the U.S. Department of Health and Human Services (DHHS), and the U.S. Department of Labor (DOL) to promote positive outcomes for children who receive Supplemental Security Income (SSI) and their families.

The purpose of PROMISE is to improve the provision and coordination of services and supports for child SSI recipients and their families in order to achieve improved outcomes, such as completing postsecondary education and job training to obtain competitive employment in an integrated setting that may result in long-term reductions in the child recipient's reliance on SSI.

This agreement will allow the California Department of Rehabilitation (DOR) as the CaPROMISE Grant Administrator and the West Contra Costa Unified School District (WCCUSD) to work collaboratively to the DOR's PROMISE Grant proposal. Under this agreement the WCCUSD will recruit, enroll, and serve children ages 14 to 16 who are SSI recipients and residing within the boundaries of the WCCUSD.

The contract covers the following personnel: 1.0 FTE Employment Specialist, .10 FTE Staff Secretary.

Recommendation:

State After School Program - 6010

Restricted/Grant Funding 6010	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
State After School Program	$3,573,129	School Wide	2.95	Student Engagement & Climate

Description:

State competitive grant providing after school programs at the following sites:

Bayview	Highland	Peres	Crespi
Chavez	King	Riverside	DeJean
Coronado	Lake	Sheldon	Helms
Dover	Lincoln	Stege	Korematsu
Downer	Mira Vista	Tara Hills	
Fairmont	Montalvin	Verde	
Ford	Murphy	Washington	
Grant	Nystrom	Wilson	

The After School Programs receive funding through the After School Education and Safety (ASES) grant program administered by the California Department of Education (CDE). The programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills.

The programs are open to all students at the host school at no cost to families. In some cases, schools may determine specific criteria for priority student enrollment, such as low academic performance or social needs. The WCCUSD Expanded Learning programs currently serve 3,921 students. 46% of all program participants are designated as English Language Learners. 86% of program participants are eligible for Free or Reduced Price lunch.

Recommendation:

Special Education State & Local - 6500-6515

Restricted/Grant Funding 6500-6515	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education State & Local	$54,444,822	District & School	627.16	Student Engagement and Climate

Description:

Special Education State and Local Funding is used to provide the special education services to special education students as required by their IEPs. By definition, these are students who have needs that go beyond the basic classroom settings for regular education, although many students also participate in regular education classes and receive support services in a variety of settings. These services include: Resource Specialist Program, Special Day Class - Non-Severely Handicapped, Special Day Class – Severely Handicapped, Full Inclusion Support Services, Speech Therapy, Counseling, Behavioral Services, Occupational Therapy, Physical Therapy, Adaptive Physical Education, and placement in Non-Public Schools, Residential placement, Services for students in Juvenile Hall and County/State prisons.

Special Education also receives funding from Base and Supplemental Concentration funds in the amount of: Base=$9.5m Supp/Conc=$3.7m Base/Encroachment=$25.4m and is also supported by other federal and state funds.

Recommendation:

For 2016-17, per projected enrollment, there will be a reduction of four special education classroom. Reduce Special Ed Administrator and 7 FTE Teachers/Aides.

Special Education WorkAbility 1 - 6520

Restricted/Grant Funding 6520	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education WorkAbility 1	$258,622	District & School	7.45	Student Engagement and Climate

Description:

With an emphasis on providing work-based learning, WorkAbility 1 promotes the involvement of key stakeholders (students, families, educators, youth-serving organizations, workforce development organizations, and business partners) in planning and implementing an array of services that culminate in successful student transition to employment, lifelong learning, and quality adult life.
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Recommendation:

Miscellaneous Grants - 9122, 9405, 9550, 9576, 9607

Restricted/Grant Funding 9122, 9405, 9550, 9576, 9607	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Miscellaneous Grants	0	District & School	0	Student Engagement and Climate

Description:

These miscellaneous grants are for the following:

- Lake School/ Lowes for supplies
- School Safety
- UC Berkeley "Lighthouse" grant
- AT&T Foundation
- Alliance for Healthier Generation

Recommendation:

Grants will spend down prior year carryover in the new year. If new grants are awarded they will be added at that time.

Medi-Cal Admin (MAA) Oral Health – 9133, 9134

Restricted/Grant Funding 9133 9134	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Medi-Cal Admin (MAA) Oral Health	$166,515	District	0.93	Student Engagement and Climate

Description:

These funds are generated through services provided to Medi-Cal eligible students and are spent on services to these students, purchase of intervention and instructional supplies, technology and staff development.

The Oral Health component is a reimbursement of supplies used for student oral health assessment.

Recommendation:

School Based Medi-Cal - 9135

Restricted/Grant Funding 9135	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
School Based Medi-Cal	$427,120	District	4.93	Student Engagement and Climate

Description:

Funding for coordination and implementation of school based psychological services at Highland, Tara Hills and Sheldon Elementary Schools.

Recommendation:

Local Parcel Tax - 9190

Restricted/Grant Funding 9190	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Local Parcel Tax	$9,732,165	School Wide	81.21	Student Engagement and Climate

Description:

The parcel tax program includes support for a wide variety of services to students of the District. The parcel tax funding, renewed in November of 2012, is accounted for in a locally restricted account and is subject to the review by the Citizens Budget Advisory Committee. The parcel tax was passed with an overwhelming community majority of 75%, illustrating the level of commitment for educational programs shared by this community. The parcel tax expires in 2018-19. The Board of Education authorized a poll to consider placing a renewal of the parcel tax on the November 2016 ballot.

The School Board reached an agreement to share parcel tax revenues with local charter schools in 2015-16 and going forward.

Recommendation:

West County Transportation - 9590

Restricted/Grant Funding 9590	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
West County Transportation	$64,810	District	.50	Student Engagement and Climate

Description:

This grant provides free bus passes for income-eligible students districtwide.

Recommendation:

Kaiser Community Benefit - 9618

Restricted/Grant Funding 9618	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Kaiser Community Benefit	$0	District	N/A	Student Engagement and Climate

Description:

This Kaiser grant allows WCCUSD to partner with Catholic Charities of the East Bay to support Restorative and Trauma-informed practices by providing training for mental health providers, administrators, faculty, staff, students, parents and community partners.

Recommendation:
Carry over will be available October 2016

YMCA Morehouse - 9620

Restricted/Grant Funding 9620	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
YMCA Morehouse	$98,579	School Wide	.90	Student Engagement and Climate

Description:

Funding is used to support Director of James Morehouse Project position (currently a Teacher on Special Assignment). Funding is provided through funds raised for the James Morehouse Project, fiscally sponsored by the YMCA of the East Bay.

Funding for this position is contingent upon funds raised by the James Morehouse Project/YMCA of the East Bay.

Recommendation:

Portola Science Trust - 9660

Restricted/Grant Funding 9660	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Portola Science Trust	N/A	School Wide	0	Student Engagement and Climate

Description:

A community benefactor donated funding to the former Portola Middle School as a bequest in their will. The school site plans for and uses these funds per the donor's request, for science, at what is now Korematsu Middle School.

Recommendation:

Each year the school receives funding. The principal plans the expense and budget is added at that time.

Tobacco Use Prevention Education (TUPE) Program - 9688

Restricted/Grant Funding 9668	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Tobacco Use Prevention	$10,000	School Wide	0	Student Engagement and Climate

Description:

The Tobacco Use Prevention Education (TUPE) Program is a three-year collaborative prevention program with Contra Costa County Office of Education. WCCUSD sites include: Crespi, DeJean, Helms, Hercules, Korematsu, Pinole Middle, DeAnza, El Cerrito, Hercules High, Kennedy High, Pinole Valley High, Richmond High, and Greenwood Academy. Program elements include tobacco-prevention peer educators, youth health coalition, anti-tobacco advocacy, and anti-tobacco media literacy. Funds are used to support reimbursement for substitutes for lead staff at each school site.

Recommendation:

Teen Pregnancy Prevention (TPP) – 9930

Restricted/Grant Funding 9930	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
TPP	$30,000	School Wide	0	Student Engagement and Climate

Description:

The program includes the following work:

- Part-time liaison works with school sites
- Assessing additional agency/partner resources within the district
- Participating in Community Advisory Groups
- Assisting with Youth Leadership Council activities
- Identifying classes for Get Real and Be Proud! Be Responsible! (BPBR) interventions
- Coordinating parent consent forms and parent meetings
- Convening school principal meetings and classroom observations
- Coordinating the use of substitute teachers and training
- Professional development on intervention
- Assisting with program dissemination and presentations to the School Board

Recommendation:

High School Theater - 9933

Restricted/Grant Funding 9933	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
High School Theater	$129,717	School Wide	1.0	Student Engagement and Climate

Description:

This is a locally created resource to account for the use of the De Anza and El Cerrito High School Theaters by internal and external users. The goal is to accumulate funding in order to provide an equipment replacement program for the theaters.

Recommendation:

CA Clean Energy - 6230

Restricted/Grant Funding 6230	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 5
CA Clean Energy	$1,000,000	District	1.0	Basic Services for All

Description:

The allocated funding for West Contra Costa Unified for year one (2013-14) was $1.4 million; year 2 (2014-15) was $1.2 million; year 3 (2015-16) $1,792,167.00 million.

The District submitted plans in February of 2015 for five energy efficiency projects for year 1 & 2 at Hanna Ranch Elementary for a LED lighting retrofit and energy management system controls; Richmond High School, Collins Elementary, Grant Elementary and Lake Elementary for LED lighting retrofits. The projects were approved and completed before the start of the 2015-2016 school year.

In February 2016, the District submitted projects for Verde Elementary and Kennedy High School LED Lighting Retrofits. These schools were selected based upon strict energy savings and other eligibility criteria. The project funding has been approved by the California Energy Commission and the projects are scheduled to be completed during the summer of 2016.

Recommendation:

Projects will be ongoing during the summer of 2016. New allocations will be added to the 2016-17 when award information is received.

Lottery Restricted - 6300

Restricted/Grant Funding 6300	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 5
Lottery Restricted	$1,090,125	District	0	Basic Services for All

Description:

The primary use of these funds is for instructional materials such as textbooks for all grades and schools. It is estimated that the District will receive $41/ADA for 2016-17.

Recommendation:

Routine Repair & Maintenance - 8150

Restricted/Grant Funding 8150	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 5
Routine Repair & Maintenance	$6,600,000	District	45.95	Basic Services for All

Description:

The maintenance department is responsible for the routine maintenance of all school sites throughout the district. The employees are mainly journey level craftsperson with specialties in areas such as plumbing, electrical and carpentry.

This program is set up as a restricted category due to Education Code 17070.75 which requires all school districts that accept funds through the State School Building Program to set aside funding each year to for the purpose of providing ongoing and major maintenance to its buildings.

There is an allowance by the State to make alternative calculated contribution amounts during the period that the LCFF is implemented, with the understanding that a full 3% must be in place no later than 2020-21. Based upon this allowance the District can reduce the annual contribution in 2015-16 and 2016-17 while still building a deferred maintenance program. The first interim figures include carry over from prior year.

Recommendation:

The flexibility provided by the State allows the district to adjust the contribution over the next two years. Therefore, the contribution will be reduced as compared to the normal 3% requirement.

Maintenance and Recreation District (MRAD) - 9200

Restricted/Grant Funding 9200	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 5
MRAD	$5,604,624	District & School	.67	Basic Services for All

Description:

In 1994 an effort to raise and sustain funding for the school district the District formed a Maintenance and Recreation District. In 1996 the formation of MRAD was followed by an election to continue these levies. This allows the District to levy taxes to support the maintenance and operations of fields and outdoor areas for the purpose of public use.
The FTE for MRAD are charged to the general fund, which is reimbursed by MRAD fund.

Recommendation:

LCAP Acronyms

ACRONYM	STANDS FOR	WEB ADDRESS
ACT	American College Testing	http://www.actstudent.org
ADA	Average Daily Attendance	http://www.cde.ca.gov/ds/fd/ec/
ADA	Americans with Disabilities Act	http://www.usdoj.gov/crt/ada/adahom1.htm
A-G	A-G Requirements	http://www.ucop.edu/agguide/
AP	Advanced Placement	http://apstudent.collegeboard.org
API	Academic Performance Index	http://www.cde.ca.gov/ta/ac/ap
APS	Academic Program Survey	http://www.cde.ca.gov/ta/lp/vl/improvtools.asp#aps
BEST	Building Effective Schools Together	
BTSA	Beginning Teacher Support and Assessment	http://www.btsa.ca.gov
BTTP	Bilingual Teacher Training Program	http://www.cde.ca.gov/sp/el/bt
CAASPP	California Assessment of Student Performance and Progress	http://www.cde.ca.gov/ta/tg/ca/
CAC	Community Advisory Committee	
CAHSEE	California High School Exit Examination	http://www.cde.ca.gov/ta/tg/hs/
CBEDS	California Basic Educational Data System	http://www.cde.ca.gov/ds/ss/cb
CBEST	California Basic Educational Skills Test	http://www.ctc.ca.gov/credentials/CAW-exams.html#CBEST
CCSS	Common Core State Standards	http://www.corestandards.org/
CDE	California Department of Education	http://www.cde.ca.gov
CELDT	California English Language Development Test	http://www.cde.ca.gov/ta/tg/el
COE	County Office of Education	http://www.cde.ca.gov/re/sd/co/index.asp
COP	Committee of Practitioners (Title I)	http://www.cde.ca.gov/sp/sw/t1/practitioners.asp
CPM	Categorical Program Monitoring	http://www.cde.ca.gov/ta/cr/cc
CSAM	California School Accounting Manual	http://www.cde.ca.gov/fg/ac/sa
CSIS	California School Information Services	http://www.cde.ca.gov/ds/sd/cs
CSO	Campus Safety Officer	
CSR	Comprehensive School Reform	http://www.cde.ca.gov/ta/lp/cs/
CSU	California State University	http://www.calstate.edu/
CTC	Commission on Teacher Credentialing	http://www.ctc.ca.gov

ACRONYM	STANDS FOR	WEB ADDRESS
CTE	Career Technical Education	
DAS	District Assistance Survey	http://www.cde.ca.gov/ta/lp/vl/documents/distassistsrvy1.doc
DSLT	District/School Liaison Team	
EAP	Early Assessment Program	http://www.calstate.edu/eap/
EC	Education Code	http://www.leginfo.ca.gov/calaw.html
EDGAR	U. S. Department of Education General Administrative Regulations	http://www.ed.gov/policy/fund/reg/edgarReg/edgar.html
EL	English Learner	http://www.cde.ca.gov/ta/cr/el
ELA	English Language Acquisition	http://www.cde.ca.gov/sp/el/ii
ELAP	English Language Acquisition Program	http://www.cde.ca.gov/fg/aa/ca/englishlang.asp
ELD	English Language Development	http://www.cde.ca.gov/ta/cr/el
EO	English-Only (Monolingual English)	
EPC	Essential Program Components	http://www.cde.ca.gov/ta/lp/vl/essentialcomp.asp
ESEA	Elementary and Secondary Education Act	http://www.ed.gov/policy/elsec/leg/esea02/index.html
ESL	English as a Second Language	http://www.cde.ca.gov/ta/cr/el
ESLRs	Expected Schoolwide Learning Results	http://www.acswasc.org/process_ca_comprehensive.htm
FEP	Fluent-English-Proficient	http://www.cde.ca.gov/demographics
FOL	Focus on Learning	http://www.acswasc.org/process_ca_comprehensive.htm
FTE	Full-Time-Equivalent	http://data1.cde.ca.gov/dataquest/gls_fte.htm
GATE	Gifted and Talented Education	http://www.cde.ca.gov/sp/g/
GED	General Educational Development	http://www.cde.ca.gov/ta/tg/gd
HPSGP	High Priority Schools Grant Program	http://www.cde.ca.gov/ta/lp/hp/
HQT	Highly Qualified Teacher	
IEP	Immigrant Education Program (NCLB, Title III)	http://www.cde.ca.gov/sp/el/t3
IEP	Individualized Education Program	http://www.calstat.org/iep/
II/USP	Immediate Intervention/Underperforming Schools Program	http://www.cde.ca.gov/ta/lp/iu
K	Kindergarten	
LC	Language Census	http://www.cde.ca.gov/ds/ss/lc
LCAP	Local Control Accountability Plan	http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp

ACRONYM	STANDS FOR	WEB ADDRESS
LCFF	Local Control Funding Formula	http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp
LD	Learning Disabled	
LEA	Local Educational Agency	http://www.cde.ca.gov/re/sd
LEP	Limited English Proficient	
LI	Low Income	
NAEP	National Assessment of Educational Progress	http://www.nagb.org
NCE	Normal Curve Equivalent	
NCLB	No Child Left Behind	http://www.cde.ca.gov/pr/nclb
NGSS	Next Generation Science Standards	http://www.nextgenscience.org
NRT	Norm-referenced Test	
PD	Professional Development	
PFT	Physical Fitness Test	http://www.cde.ca.gov/ta/tg/pf/
PI	Program Improvement	http://www.cde.ca.gov/ta/ac/ti/programimprov.asp
PSAA	Public Schools Accountability Act	http://www.cde.ca.gov/psaa
PSAT	Preliminary Scholastic Assessment Test	http://www.collegeboard.com
PTA	Parent Teacher Association	http://www.pta.org
R-FEP	Re-designated Fluent-English-Proficient	
ROPC	Regional Occupational Program and Centers	http://www.cde.ca.gov/rocp/dsp/coord.html
RSDSS	Regional System for District and School Support	http://www.cde.ca.gov/sp/sw/ss/s4directory.asp
SABE/2	Spanish Assessment of Basic Education	http://www.cde.ca.gov/ta/tg/sr
SARC	School Accountability Report Card	http://www.cde.ca.gov/ta/ac/sa
SAT	Scholastic Assessment Test	http://www.collegeboard.com
SBAC	Smarter Balanced Assessment Consortium	http://www.smarterbalanced.org/
SBCP	School-Based Coordinated Programs	
SEA	State Education Agency	http://www.cde.ca.gov
SRO	School Resource Officer	
SST	Student Study Team	
STAR	Standardized Testing and Reporting	http://www.cde.ca.gov/ta/tg/sr

ACRONYM	STANDS FOR	WEB ADDRESS
STEM	Science, Technology, Engineering, and Mathematics	
SWD	Student(s) With Disability(ies)	
TK	Transitional Kindergarten	
UC	University of California	http://www.universityofcalifornia.edu/
UCP	Uniform Complaint Procedures	http://www.cde.ca.gov/re/cp/uc
WASC	Western Association of Schools and Colleges	http://www.acswasc.org
WCCUSD	West Contra Costa Unified School District	http://www.wccusd.net

LCAP Glossary

STATE PRIORITY: BASIC SERVICES

Teacher Misassignments - The placement of a certificated employee in a teaching or services position for which the employee does not hold a legally recognized certificate or credential or the placement of a certificated employee in a teaching or services position that the employee is not otherwise authorized by statute to hold.

Student Access to Standards Aligned Instructional Materials - Every school is required to provide sufficient textbooks, or other instructional materials, for all students in core subject areas. These instructional materials must be aligned to the content standards. Core subject areas include English language arts (including English Language Development), mathematics, history/social science and science. Students enrolled in a foreign language or health course must also be provided sufficient instructional materials and adequate science laboratory equipment must be available for science courses in grades 9-12.

Facilities in Good Repair – 'Facilities in Good Repair' is a rating on the Williams' report. The facility is maintained in a manner that assures that it is clean, safe, and functional as determined pursuant to an interim evaluation instrument developed by the Office of Public School Construction. The Williams' case states that all students equal access to instructional materials, quality teachers, and safe schools. School districts must assess the safety, cleanliness, and adequacy of school facilities, including any needed maintenance to ensure good repair.

Williams Act - In 2000, several civil rights groups sued the state, arguing that California was denying thousands of students their fundamental right to an education by failing to provide them with the basic tools necessary for that education. Four years later, the suit was settled and new laws were established to ensure that: All students have textbooks and instructional materials; schools are clean, safe, and functional; and students have qualified teachers.

STATE PRIORITY: IMPLEMENTATION OF COMMON CORE STATE STANDARDS

California Standards (formerly Common Core State Standards) - In 2010, California's Board of Education adopted the Common Core State Standards for K-12 schools, joining 44 other states and the District of Columbia. The CCSS are learning goals in math and language arts for every grade level. These standards are aimed at ensuring that every student graduates from high school prepared for college and careers. They are generally more rigorous than the former California Content Standards and require more critical thinking, writing and problem-solving.

STATE PRIORITY: COURSE ACCESS

Course Access - Student enrollment in a broad course of study that includes, if applicable:

- Grades 1-6: English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education, and other studies as prescribed by governing board.
- Grades 7-12: English, Social Sciences, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, Career Technical Education, Automobile Driver Education, and other studies as prescribed by governing board.

STATE PRIORITY: STUDENT ACHIEVEMENT

CAASPP - The California Assessment of Student Performance and Progress (CAASPP) System includes Smarter Balanced Summative Assessments, Interim Assessments, and Digital Library. Summative Assessments are administered in grades three through eight and eleven for English language arts/literacy (ELA) and mathematics. CAASPP assessments include computer-based and paper-pencil assessments. The computer-based assessments are the Smarter Balanced English language arts/literacy (ELA) and mathematics tests. The paper-pencil assessments include the science assessments—the California Standards Tests (CSTs) for Science, the California Modified Assessment (CMA) for Science, and California Alternate Performance Assessment (CAPA) for Science—and the optional Standards-based Tests in Spanish (STS) for Reading/Language Arts (RLA).

PSAT - The Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) is a program cosponsored by the College Board and National Merit Scholarship Corporation (NMSC). It's a standardized test that provides firsthand practice for the SAT. It also gives students a chance to enter scholarship programs and gain access to college and career planning tools.

UC/CSU Required Courses – The UC/CSU Required Courses or "A-G" Requirements are a sequence of high school courses that students must complete (with a grade of C or better) to be minimally eligible for admission to the University of California (UC) and California State University (CSU). They represent the basic level of academic preparation that high school students should achieve to undertake university work.

Career & Technical Education (CTE) – CTE is a program of study that involves a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers.

English Learners (ELs) or English Language Learners (ELLs) – English learners are those students for whom there is a report of a primary language other than English on the state-approved Home Language Survey AND who, on the basis of the state approved oral language (grades kindergarten through grade twelve) assessment procedures and literacy (grades three through twelve only), have been determined to lack the clearly defined English language skills of listening comprehension, speaking, reading, and writing necessary to succeed in the school's regular instructional programs.

CELDT - The California English Language Development Test (CELDT) is the California state exam of English language proficiency. It is administered each year as an initial assessment (IA) to newly enrolled students whose primary language is not English, as indicated on a home language survey, and as an annual assessment (AA) to monitor the progress of El students identified previously. The CELDT test assesses Listening, Speaking, Reading and Writing skills using performance-based and multiple choice formats. Grade levels tested: K-12.

English Learner Reclassification – Once an English learner reaches full proficiency in English and attains grade- level academic performance he/she exits the English Learner Program successfully and is identified as a reclassified Fluent English Proficient (R-FEP) student. WCCUSD has developed student reclassification policy and procedures based on criteria set forth by California Department of Education guidelines.

Advanced Placement Exams - AP Exams are rigorous, multiple-component tests that are administered at high schools each May. Students can choose from 34 different exams in English, Math, Science, Social Students, Foreign Language, and Fine Arts. AP Exam scores are reported on a 5-point scale as follows: 5 (Extremely Well Qualified), 4 (Well Qualified), 3 (Qualified), 2 (Possibly Qualified), and 1 (No Recommendation). Students scoring 3 or above is considered 'passing.' Grade levels tested: 9-12.

Early Assessment Program (EAP) - The Early Assessment Program is a project of the California State University system designed to gauge college-readiness among high school students. In their junior year, high school students have the opportunity to take the Early Assessment Program tests in math and language arts. High scores allow students to skip CSU placement testing. English scores are based on the 15 EAP multiple-choice questions, selected questions from the grade 11 CST test, and the EAP Essay. Math scores are based on the 15 EAP multiple-choice questions, plus selected questions from the Algebra 2 or Summative High School Math CST. Grade level tested: 11.

STATE PRIORITY: OTHER STUDENT OUTCOMES

Physical Fitness Test - The Physical Fitness Test (PFT) for students in California schools is the FITNESSGRAM. The test has six fitness areas including: 1) Aerobic Capacity, 2) Abdominal Strength and Endurance, 3) Upper Body Strength and Endurance, 4) Body Composition, 5) Trunk Extensor Strength and Flexibility, and 6) Flexibility. The PFT provides information that can be used by (1) students to assess and plan personal fitness programs; (2) teachers to design the curriculum for physical education programs; and (3) parents and guardians to understand their children's fitness levels. Grade levels tested: 5, 7, and 9.

STATE PRIORITY: PARENT INVOLVEMENT

Efforts to Seek Parent Input - Include families as participants in school and district decisions, governance, and advocacy through ongoing training and meetings that will develop the skills and knowledge parents need to engage with decision-making processes focused on understanding the educational system, tools and skills to organize their actions and planning when participating in district and school advisory and governance committees.

Promotion of Parent Participation – To ensure student success, parents and schools need to work together, to establish asset-based relationships between the home and school. This is critical. Some of our strategies to increase two-way communication to enhance relationships between the home and school include:

- Home Visits: Non-academic home visits designed to enhance the relationship between the teacher/s and family.
- Using technology tools such as smartphone capabilities (texting, e-mail, tablet and mobile friendly district websites) to keep parents informed of student progress, attendance and support ongoing classroom-home communication.
- Training teachers on how to establish asset-based partnerships with the families they serve.
- Developing welcoming school environments that communicate to all parents they are welcomed and recognized as an asset.
- Strengthening the ability of families to support learning at home by understanding how the educational system works, increase awareness of what the grade level expectations are, and what grade level student work should look-like.

Parent Advisory Committees – The following lists district parent committees:

- Multilingual District Advisory Committee: The MDAC is a district wide committee on English learner education, that advises the district's local governing board (e.g., in person, by letter/reports, or through an administrator) on programs and services for English learners.

- District Advisory Committee: DACs are required to certify that the LEA's Consolidated Application for specified categorical funds, including, but not limited to school-based coordinated categorical programs, compensatory education programs, and EIA programs, is developed with review and advice from the committee.

- School Site Councils: A committee made up of parents, classroom teachers, school staff, and the principal that develops, implements and monitors the Single Plan for Student Achievement (SPSA also known as School Plan).

- English Learner Advisory Councils: a committee made up of parents of English learners that advise the SSC on how to best support the needs of English learners.

- Community Advisory Committee for Special Education (CAC): A mandated committee whose purpose is to advise the district on the unique requirements of individuals with exceptional needs.

- Local Control Accountability Plan (LCAP) Parent Committee: Advises the Board on the LCAP.

STATE PRIORITY: STUDENT ENGAGEMENT

Annual Student Attendance Rates – Total days attended / Total days of membership within student group categories using ADA rules (if a student is not marked absent one period, they are considered present for the day).

Chronic Absenteeism – A chronically absent student is defined as one who misses 10% or more of the school year using ADA rules (if a student is not marked absent one period, they are considered present for the day).

Middle School Dropout – A student who was enrolled in grades 7 or 8 at some time during the previous school year AND left school prior to completing the school year AND has not returned to school as of Information Day OR student who did not begin attending the next grade (7, 8) in the school to which they were assigned or in which they had pre-registered or were expected to attend by Information Day.

Adjusted Cohort Dropout Rate - This is the rate of students that leave the 9-12 instructional system without a high school diploma, GED, or special education certificate of completion and do not remain enrolled after the end of the 4^{th} year. The formula is similar to the formula listed in 1.2, but the numerator is replaced with the number of students in the 4-year cohort that dropped out by the end of year 4 of the cohort.

Cohort Graduation Rate - The four-year graduation rate is calculated by dividing the number of students in the 4- year adjusted cohort who graduate in four years or less with either a traditional high school diploma, an adult education high school diploma, or have passed the California High School Proficiency Exam (CHSPE) by the number of students who form the adjusted cohort for that graduating class.

STATE PRIORITY: SCHOOL CLIMATE

Suspensions and Expulsions – Suspension and expulsion data is obtained from CALPADS, which starting collecting discipline data in 2011-12. The California Longitudinal Pupil Achievement Data System (CALPADS) is the foundation of California's K-12 education data system that allows for tracking a student's academic performance over time.

CHKS - The California Healthy Kids Survey (CHKS) is a comprehensive youth health risk and resilience data collection service sponsored by the California Department of Education (CDE). The California Healthy Kids Survey (CHKS) is the largest statewide survey of resiliency, protective factors, and risk behaviors in the nation. Grades levels surveyed: 5, 7, 9, 10, 11, and 12.