Introduction:

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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 schoolsite, 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.
DLCAP Parent Committee Meetings ● September 29, 2015 ● January 26, 2016 ● March 22, 2016 ● April 26, 2016 ● May 12, 2016	The District LCAP 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. During the meetings, parent 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. Based on DLCAP participant feedback, a Spanish Town Hall was hosted for Spanish-speaking parents.
LCAP 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	DLCAP New Member Trainings 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 Nine 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.

• December 1, 2015	**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).
Solution Team Meetings • August 20, 2015 • September 17, 2015 • October 15, 2015 • December 10, 2016 • January 21, 2016 • March 17, 2016	The Solution 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) • April 18, 2016 (Youth Town Hall) • April 20, 2016 (Spanish Speakers)	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.
Board of Education Presentations • November 4, 2015 • January 20, 2016 • March 23, 2016 • May 11, 2016	Staff provided an LCAP overview and progress updates on measures and actions/services for each goal.
Board of Education Workshop	Board of Education members were given the context for the budget development process. The

● January 28, 2016	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.
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 21 schools has a rep 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.
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	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 by district and by school site. 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 road map 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.
Annual Update:	Annual Update:
School Board Meeting Presentations ● November 4, 2015 ● January 20, 2016 ● March 23, 2016 ● May 11, 2016	

District LCAP Parent Committee (DLCAP) Meetings	
● September 29, 2015 ● January 26, 2016 ● March 22, 2016 ● April 26, 2016 ● May 12, 2016	

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 check mark 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 check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark 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 pupils 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?

GOAL:	**Goal 1: Improve student achievement for all students and accelerate student learning increases for EL and low income 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

<table>
<tr><td rowspan="2">Expected Annual Measurable Outcomes:</td><td>

a. Maintain course access at 100% (7A-C)
b. API Score (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)

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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 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)

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Implement Practices for African American Student Support and Success - 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 (1262)	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify): African American Students	$100,000 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 (Helms Middle, De Anza High School) (1260)	School-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,421,989 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 $.
3) Library book refresh & Renaissance Learning at K-8 (1150)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $763,564 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)
4) College counseling & support for college going culture (1120)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Add counseling and teaching staff, programs & services $2,671,410 from supplemental & concentration grants
5) Linked learning implementation (1121)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Add counseling and teaching staff, programs & services $1,067,293 from supplemental & concentration grants
6) Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, and mobile Fab Lab (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 (staff members, training, supplies, and additional equipment)
7) Implement full day kindergarten at district schools (district wide effort) (1250)	LEA-wide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$2,398,452 supplemental & concentration funds for staffing and professional development

			__Other Subgroups:(Specify)_____	
8)	Whole school intervention model (Stege Elementary) (1260)	School-wide	_ _ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	At 1 school, implement coring in ELA/Social Students & Math/Science, extend school year, augment social-emotional services and PD, provide a VP, add staff and support services, as well as VAPA program with $694,522 from supplemental & concentration funds
9)	Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16) (1250)	School-wide	_ _ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expand psychologists for students in highest needs schools with $428,245 in supplemental & concentration funds
10)	Continue to support and improve services for English Language Learner assessment, reclassification processes and materials (1270)	LEA-wide	_ _ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Support and improve ELL assessment & reclassification services & materials with $1,336,077 in supplemental & concentration funds.
11)	Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools (DeJean, Crespi, Kennedy, Pinole Valley, Richmond, Greenwood) (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 schools over 75%, high schools over 60% unduplicated student count with $1,801,632 in supplemental & concentration funding
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 $748,002 supplemental & concentration funding
13)	Add psychiatric social work services at high need middle schools (1250)	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 psychiatric social work services to highest need middle schools
14)	Foster Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed) (1250)	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $198,294 in supplemental & concentration funds to provide trainings/consultations
15)	Grad Tutor Initiative 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 $1,774,816 in supplemental & concentration funds – cost of staff member salary and benefits.
16)	Reading support and additional classroom teacher time to support Read 180 program	School-wide	_X_ALL --- OR: __Low Income pupils _ _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $422,907 in supplemental & concentration funds to pay for extra teacher time

LCAP Year 2: 2017-18

| Expected Annual Measurable Outcomes: | a. Maintain course access at 100% (7A-C)
b. API Score (4B)
c. Increase CAASPP ELA and Math proficiency based on 14-15 baselines (4A)
d. PSAT Selection Index will increase 3% (8A) | 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 |

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)		3% (4D) l. EL reclassification rate will increase by 2% (4E) m. Double Targets for LI, EL, FY students: 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)	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Implement Practices for African American Student Support and Success - 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 (1262)	LEA-wide	__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify): African American Students	$102,520 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 (Helms Middle, De Anza High School) (1260)	School-wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,457,823 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 $.
3) Library book refresh & Renaissance Learning at K-8 (1150)	LEA-wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $349,242 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)
4) College counseling & support for college going culture (1120)	LEA-wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Add counseling and teaching staff, programs & services $2,738,730 from supplemental & concentration grants
5) Linked learning implementation (1121)	LEA-wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Add counseling and teaching staff, programs & services $1,094,189 from supplemental & concentration grants
6) Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, and mobile Fab Lab (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 $382,235 from supplemental, concentration grants (staff members, training, supplies, and additional equipment)
7) Implement full day kindergarten at district schools (district wide effort) (1250)	LEA-wide	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,458,893 supplemental & concentration funds for staffing and professional development
8) Whole school intervention model (Stege Elementary) (1260)	School-wide	_ _ALL -- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient	At 1 school, implement coring in ELA/Social Students & Math/Science, extend school year, augment social-emotional services

		__Other Subgroups:(Specify)_____	and PD, provide a VP, add staff and support services, as well as VAPA program with $712,024 from supplemental & concentration funds
9) Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16) (1250)	School-wide	_ _ALL -- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expand psychologists for students in highest needs schools with $440,801 in supplemental & concentration funds
10) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials (1270)	LEA-wide	_ _ALL -- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Support and improve ELL assessment & reclassification services & materials with $1,369,746 in supplemental & concentration funds.
11) Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools (DeJean, Crespi, Kennedy, Pinole Valley, Richmond, Greenwood) (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 schools over 75%, high schools over 60% unduplicated student count with $1,847,033 in supplemental & concentration funding
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 $766,852 supplemental & concentration funding
13) Add psychiatric social work services at high need middle schools (1250)	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 psychiatric social work services to highest need middle schools
14) Foster Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed) (1250)	LEA-wide	__ALL -- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $203,291 in supplemental & concentration funds to provide trainings/consultations
15) Grad Tutor Initiative 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 $1,819,541 in supplemental & concentration funds – cost of staff member salary and benefits.
16) Reading support and additional classroom teacher time to support Read 180 program	School-wide	_X_ALL -- OR: __Low Income pupils _ _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $433,564 in supplemental & concentration funds to pay for extra teacher time

	LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	a. Maintain course access at 100% (7A-C) b. API Score (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 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Implement Practices for African American Student Support and Success - 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 (1262)	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify): African American Students	$105,206 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 (Helms Middle, De Anza High School) (1260)	School-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,496,018 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 $.
3) Library book refresh & Renaissance Learning at K-8 (1150)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $358,392 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)
4) College counseling & support for college going culture (1120)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Add counseling and teaching staff, programs & services $2,810,484 from supplemental & concentration grants
5) Linked learning implementation (1121)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Add counseling and teaching staff, programs & services $1,122,857 from supplemental & concentration grants
6) Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, and mobile Fab Lab (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 $392,249 from supplemental, concentration grants (staff members, training, supplies, and additional equipment)
7) Implement full day kindergarten at district schools (district wide effort) (1250)	LEA-wide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$2,523,316 supplemental & concentration funds for staffing and professional development
8) Whole school intervention model (Stege Elementary) (1260)	School-wide	_ _ALL --- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	At 1 school, implement coring in ELA/Social Students & Math/Science, extend school year, augment social-emotional services and PD, provide a VP, add staff and support services, as well as VAPA program with $730,679 from supplemental & concentration funds

9) Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16) (1250)	School-wide	_ _ALL -- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expand psychologists for students in highest needs schools with $454,184 in supplemental & concentration funds
10) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials (1270)	LEA-wide	_ _ALL -- OR: _ X _Low Income pupils _ X _English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Support and improve ELL assessment & reclassification services & materials with $1,405,633 in supplemental & concentration funds.
11) Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools (DeJean, Crespi, Kennedy, Pinole Valley, Richmond, Greenwood) (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 schools over 75%, high schools over 60% unduplicated student count with $1,895,425 in supplemental & concentration funding
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 $786,943 supplemental & concentration funding
13) Add psychiatric social work services at high need middle schools (1250)	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 psychiatric social work services to highest need middle schools
14) Foster Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed) (1250)	LEA-wide	__ALL -- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $208,617 in supplemental & concentration funds to provide trainings/consultations
15) Grad Tutor Initiative 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 $1,867,213 in supplemental & concentration funds – cost of staff member salary and benefits.
16) Reading support and additional classroom teacher time to support Read 180 program	School-wide	_X_ALL -- OR: __Low Income pupils _ _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $444,924 in supplemental & concentration funds to pay for extra teacher time

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	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a. 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%

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 (2310)	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
2) District-wide staff development day, plus targeted training for classified staff (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 $11,317 in supplemental & concentration funds
3) Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (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 $3,400,000 in supplemental & concentration grants
4) Convene best practices conference, summer of innovation work, and response to intervention/universal design for learning (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
5) Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens (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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Observational tool to measure CCSS implementation 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 (2310)	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 $3,877,124 in supplemental & concentration funds
2) District-wide staff development day, plus targeted training for classified staff (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 $11,602 in supplemental & concentration funds

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3) Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (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 $3,485,680 in supplemental & concentration grants
4) Convene best practices conference, summer of innovation work, and response to intervention/universal design for learning (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 $538,000 in supplemental & concentration funds
5) Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens (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 $155,866 in supplemental and concentration funds

<div align="center">LCAP Year 3: 2018-19</div>

Expected Annual Measurable Outcomes:	a. Observational tool to measure CCSS implementation 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 (2310)	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 $3,978,705 in supplemental & concentration funds
2) District-wide staff development day, plus targeted training for classified staff (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 $11,906 in supplemental & concentration funds
3) Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (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 $3,577,005 in supplemental & concentration grants
4) Convene best practices conference, summer of innovation work, and response to intervention/universal design for learning (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 $552,096 in supplemental & concentration funds
5) Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens (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 $159,950 in supplemental and concentration funds

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

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__

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 engagement, involvement, and satisfaction (3A) c. Number of Parent University graduates will increase from 500 in 2015-16 to 750 graduates in 2016-17 (3B, 3C) d. Community partner surveys will measure engagement and satisfaction (baseline data collected in 2015-16)

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), coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University	LEA-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 & volunteer coordination using $3,149,187 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies

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 engagement, involvement, and satisfaction (3A) c. Number of Parent University graduates will increase from 500 in 2015-16 to 750 graduates in 2016-17 (3B, 3C) d. Community partner surveys will measure engagement and satisfaction (baseline data collected in 2015-16)

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), coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University	LEA-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 & volunteer coordination using $3,228,547 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies

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 engagement, involvement, and satisfaction (3A) c. Number of Parent University graduates will increase from 500 in 2015-16 to 750 graduates in 2016-17 (3B, 3C) d. Community partner surveys will measure engagement and satisfaction (baseline data collected in 2015-16)

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), coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional	LEA-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 & volunteer coordination using $3,313,134 in supplemental & concentration grants. Salary and Benefits of staff

development), Parent University			members – Fingerprinting contract-Youth Dev. Contract - Supplies

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 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 _____

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. LCAP Student Survey responses will show 2% increase in "often" response on climate-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 (4220-4)	LEA-wide	_ X _ALL ------------------------------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $580,801 in supplemental & concentration grant funds – Contracted Services for professional development.
2) Provide for student safety and Campus Safety Officers (CSOs) (4220-2)	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 SRO's and Health Program.
3) Social-emotional support – Psychologists (4220-1)	LEA-wide	_ X _ALL ------------------------------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,372,244 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO's and Health Program.
4) Increase services for students and provide coordination to arts and science programs, as well as training for teachers (4230)	LEA-wide	_ X _ALL ------------------------------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $433,466 in supplemental & concentration funds – staff member salary and benefits, supplies
5) Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate (4250/4251)	LEA-wide	_ X _ALL ------------------------------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $595,724 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs
6) Implement the English Language Learner master plan including professional development for parents and staff	LEA-wide	_ _ALL -------------------------------	Continue staffing including professional development,

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(4170)		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	coaching, and materials with $1,986,811 from supplemental & concentration funds
7) Provide "Playworks" coach at elementary schools with greater than 60% ELL, low income & foster youth students (26 elementary schools). Also, includes professional development at ____ ? schools (4220-3)	School-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
8) Provide 2 roving technology coaches (elementary and secondary) (4150)	School-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
9) Services to students and families through the coordination of Full Services Community Schools program (4240)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $902,526 in supplemental & concentration grant funds for staff salary and benefits.
10) 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 $3,768,262 in supplemental & concentration grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and interns.
11) Improve student welfare and physical fitness. Augment school PE supplies for program improvement.	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

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% 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

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 (4220-4)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $595,437 in supplemental & concentration grant funds – Contracted Services for professional development.
2) Provide for student safety and Campus Safety Officers (CSOs) (4220-2)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $2,592,218 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO's and Health Program.
3) Social-emotional support – Psychologists (4220-1)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,406,825 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO's and Health Program.
4) Increase services for students and provide coordination to	LEA-wide	_ X _ALL	Use $328,542 in supplemental &

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
arts and science programs, as well as training for teachers (4230)		-- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	concentration funds – staff member salary and benefits, supplies
5) Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate (4250/4251)	LEA-wide	_ X _ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $610,736 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs
6) Implement the English Language Learner master plan including professional development for parents and staff (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 $2,036,879 from supplemental & concentration funds
7) Provide "Playworks" coach at elementary schools with greater than 60% ELL, low income & foster youth students (26 elementary schools). Also, includes professional development at ____ ? schools (4220-3)	School-wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,498,657 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 60% ELL, low income & foster youth students
8) Provide 2 roving technology coaches (elementary and secondary) (4150)	School-wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $276,198 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools
9) Services to students and families through the coordination of Full Services Community Schools program (4240)	LEA-wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $925,270 in supplemental & concentration grant funds for staff salary and benefits.
10) 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 $3,863,222 in supplemental & concentration grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and interns.
11) Improve student welfare and physical fitness. Augment school PE supplies for program improvement.	LEA-wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient __Other Subgroups:(Specify):	Use $215,904 in supplemental & concentration grant funds

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 | |

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 (4220-4)	LEA-wide	_ X _ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $611,038 in supplemental & concentration grant funds – Contracted Services for professional development.

2) Provide for student safety and Campus Safety Officers (CSOs) (4220-2)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $2,660,134 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO's and Health Program.
3) Social-emotional support – Psychologists (4220-1)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,443,683 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO's and Health Program.
4) Increase services for students and provide coordination to arts and science programs, as well as training for teachers (4230)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $337,150 in supplemental & concentration funds – staff member salary and benefits, supplies
5) Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate (4250/4251)	LEA-wide	_ X _ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $626,738 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs
6) Implement the English Language Learner master plan including professional development for parents and staff (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 $2,090,245 from supplemental & concentration funds
7) Provide "Playworks" coach at elementary schools with greater than 60% ELL, low income & foster youth students (26 elementary schools). Also, includes professional development at ____ ? schools (4220-3)	School-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,537,922 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 60% ELL, low income & foster youth students
8) Provide 2 roving technology coaches (elementary and secondary) (4150)	School-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $283,434 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools
9) Services to students and families through the coordination of Full Services Community Schools program (4240)	LEA-wide	__ALL --- OR: _X_Low Income pupils _X_English Learners _ X _Foster Youth _ X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $949,512 in supplemental & concentration grant funds for staff salary and benefits.
10) 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 $3,964,439 in supplemental & concentration grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and interns.
11) Improve student welfare and physical fitness. Augment school PE supplies for program improvement.	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient __Other Subgroups:(Specify):	Use $221,561 in supplemental & concentration grant funds

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 0% missassignment rates (1A)	c. Ensure 0% missassignment 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) 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)	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $989,143 in supplemental & concentration for staff
2) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _X_Other Subgroups:(Specify): Special Education	Use $141,469 in supplemental, concentration grants for adaptive curriculum

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a. Ensure Williams' certification finds that 100% students have access to standards aligned materials b. Ensure 0% missassignment rates	c. Ensure 0% missassignment rates of English Learners d. Increase % facilities with Good / Exemplary rating by 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,014,069 in supplemental & concentration for staff
2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _X_Other Subgroups:(Specify): Special Education	Use $145,034 in supplemental, concentration grants for adaptive curriculum

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a. Ensure Williams' certification finds that 100% students have access to standards aligned materials b. Ensure 0% missassignment rates	c. Ensure 0% missassignment rates of English Learners d. Increase % facilities with Good / Exemplary rating by 3%

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

1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry	LEA-wide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Use $1,040,638 in supplemental & concentration for staff
2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient _X_Other Subgroups:(Specify): Special Education	Use $148,834 in supplemental, concentration grants for adaptive curriculum

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?

Original GOAL from prior year LCAP:	**Goal 1: Improve student achievement for all students and accelerate student learning increases for EL and low income students**	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes	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) CAHSEE Pass Rate in English will increase by 2% (4A) e) CAHSEE Pass Rate in Math will increase by 2% (4A) f) PSAT Selection Index will increase 3% (8A) g) UC/CSU completion rate will increase 2% (4C) h) # of Students completing CTE program will increase by 3% (8A) i) # of AP exams taken will increase by 2% (8A) j) % passing AP exams will increase by 2% (4F) k) % students Ready for College/Conditional in EAP English will increase by 2% (4G) l) % students Ready for College/Conditional in EAP math will increase by 2% (4G) m) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D) n) EL reclassification rate will increase by 2% (4E) o) 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)	Actual Annual Measurable Outcomes	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: _____), SBAC Math (Baseline Year 14-15 Actual: 23%; 15-16 Goal: _____) d) CAHSEE Pass Rate in English will increase by 2% (14-15 Goal: 73% / 14-15 Actual: 75%; 15-16 Goal: N/A – State of CA discontinued CAHSEE) e) CAHSEE Pass Rate in Math will increase by 2% (14-15 Goal: 73% / 14-15 Actual: 72%; 15-16 Goal: N/A – State of CA discontinued CAHSEE) f) PSAT Selection Index will increase 2% (14-15 Goal: 113 / 14-15 Actual: 108; 15-16 Goal: Baseline Year due to changes to test) g) UC/CSU completion rate will increase 2% (14-15 Goal: 44%/ 14-15 Actual: pending; 15-16 Goal: 46% / 15-16 Actual: pending) h) # of Students completing CTE program will increase by 3% (14-15 Goal: 227/ 14-15 Actual: ; 15-16 Goal: 234 / 15-16 Actual: pending) i) # of AP exams taken will increase by 2% (14-15 Goal: 1954 / 14-15 Actual: 2109; 15-16 Goal: 1993 / 15-16 Actual: pending) j) % passing AP exams will increase by 2% (14-15 Goal: 35%/ 14-15 Actual: 31%; 15-16 Goal: 37% / 15-16 Actual: pending) k) % students Ready for College/Conditional in EAP English will increase by 2% (14-15 Goal: Baseline Year / 14-15 Actual: 40%; 15-16 Goal: _____ / 15-16 Actual: pending) l) % students Ready for College/Conditional in EAP Math will increase by 2% (14-15 Goal: Baseline Year / 14-15 Actual: 16%; 15-16 Goal: _____ / 15-16 Actual: pending) m) % 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: pending) n) EL reclassification rate will increase by 2% (14-15 Goal: 16%/ 14-15 Actual: 11%; 15-16 Goal: 18% / 15-16 Actual: pending) o) 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 (14-15 Goal: / 14-15 Actual: ; 15-16 Goal / 15-16 Actual:)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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)	Use $1,300,000 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	MAJOR ACTION(S) COMPLETED: Sustain critical SIG/QEIA components in order to continue to improve/increase student achievement and college readiness Helms • Typist Clerk and Grad Tutor support • Funding and sub release days for study trips • Afterschool program tutoring	

	Helms..	• Funding for in state conference attendance • Instructional materials and supplies De Anza • 7 period day • Increased teacher collaboration time Additional prep period for freshman intervention / new teacher support	
Scope of service: School-wide		Scope of service: School-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)_____	
Library book, science & arts materials refresh & Renaissance Learning at K-8	Use $301,000 in supplemental & concentration grants – to pay for library books and instructional materials.	MAJOR ACTION(S) COMPLETED: Library Books • Complete leveling/labeling of school and classroom libraries Renaissance Learning (provided to all elementary and K-8 schools) • Expand collaboration with city & county library systems to support Accelerated Reader use • Work with secondary sites to increase the amount of independent reading • Participation rate on the Fall 2015 STAR Reading was 95% Ongoing teacher 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)_____	
Continue to provide, and expand & improve college & career ready programs & services – e.g. college counseling & support for college going culture and linked learning implementation	Add counseling staff, programs & services $3,176,767 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 workshop and created districtwide Linked Learning expectations	
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)_____	
Expand innovative STEM opportunity – Fab Lab (located at Kennedy High school)	Implementation of Fab Lab for KHS family of schools $300,000 from supplemental, concentration grants – to pay for supplies and a staff member.	MAJOR ACTION(S) COMPLETED: • Provided first Fab Lab Summer Institute • Purchased Furniture and Equipment (3-D Printers, laser cutter, shopbot, vinyl cutter) • To date, 30 teachers, 18 coaches, and over 1,200 students have been impacted by Fab Lab activities	
Scope of service: LEA-wide		Scope of service: LEA-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)_____	
Implement full day kindergarten at district schools (20 schools in 2015-16)	Extend school day for kindergarteners at 9 additional schools with $1,113,996 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	
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)_____	
Whole school intervention model (Stege Elementary)	At 1 school extend school day, school year, add support services with $552,255 from supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Extend school day, school year, and add support services • Coring Instruction (Reading/Social Studies, Math/Science) • Enhancing social emotional components • Providing professional development Implementing Restorative Justice practices	
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)_____	
Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16)	Expand psychologists for students in highest needs schools with $340,667 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Collected and analyzed services data • Created 2015-16 Allocation Plan and increased site time at the highest need schools • 2014-15 Psychologists served 1,856 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)_____	
Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	Support and improve ELL assessment & reclassification services & materials with $934,585 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • RAP Center Staffing • Reclassification process • Translation services • California English Language Development Test (CELDT) Administration	
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)_____	
Staffing at high schools to improve learning of	Staffing at high schools over	MAJOR ACTION(S) COMPLETED:	

targeted students at high need schools (Kennedy, Richmond, North Campus, Gompers)	75% unduplicated student count with $1,001,236 in supplemental & concentration funding	• Added FTE (full time equivalent) staff at Greenwood Academy, Kennedy HS, and Richmond HS	
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)_____	
Continue to provide out-of-school time services to highest need students	Summer school staff expenses with $584,053 supplemental & concentration funding	MAJOR ACTION(S) COMPLETED: • Continue to provide out-of-school time services to highest need students • Reviewed 2014 Summer surveys to determine areas of improvement • Finalized 2015 curriculum and planning professional development offerings	
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)_____	
Add psychiatric social work services at high need middle schools	Continue using $44,238 in supplemental & concentration funding to add psychiatric social work services to highest need middle schools	MAJOR ACTION(S) COMPLETED: • County is recruiting 2 positions at Helms & DeJean • Licensed Clinical Social Workers (LCSWs) to support Full Service Community Schools Coordination of Services	
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)_____	
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	Use $25,000 in supplemental & concentration funds to provide trainings/consultations	MAJOR ACTION(S) COMPLETED: • WCCUSD Families In Transition Liaison provided policy and procedure training • Planning additional trainings for both staff, youth, and foster parents • Developing 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)_____	
Continue Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.)	Use $1,700,000 in supplemental & concentration funds – cost of staff member salary and benefits.	MAJOR ACTION(S) COMPLETED: • Grad tutors provide academic support to English learners and low performing students at their assigned school • Tutors work 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.	
Scope of service: LEA-wide	Scope of service: LEA-wide	
__ALL	__ALL	
OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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?		

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 _____
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected 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) (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: pending) • 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: pending) • 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: pending) • 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: pending) • 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: pending) 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%) d) % 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	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Provide additional calendar days for teacher professional development that includes classroom management strategies	Provide additional calendar days for teacher professional development using $2,570,300 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Teachers review data, develop SMART goals, and participate in professional development on a variety of topics including classroom management strategies	
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)_____	
District-wide staff development day, plus targeted training for classified staff	Provide professional development for classified staff using $10,000 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Held Staff Development Day for classified and certificated staff on October 12, 2015	
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)_____	
Decentralize funding to schools for implementation of school plans	Direct allocation to schools using $3,000,000 in supplemental & concentration grants	MAJOR ACTION(S) COMPLETED: • Schools receive LCAP budget allocation based on % of English learners, foster youth, and low income students • Schools develop Single Plans for Student Achievement to detail spending plans: review data, needs analysis, set goals, select promising strategies, implement actions, assess progress, and continue to work in a cycle of inquiry	
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)_____	
Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning	Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with $457,500 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: • Common Core/Integrating Technology Summer Institute June 2015 and 2016 • August 2015 Pathway Leads Retreat • Districtwide ILT Check-In • Growth Mindset/Efficacy Training • Academic Subcommittee Best Practices Conference • Training on RtI and UDL	
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)_____	

Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens	Provide professional coaches, data support tools, professional development using $144,090 in supplemental and concentration funds	MAJOR ACTION(S) COMPLETED: ● K-12 Implementation of California Standards (ELA & Mathematics) ● New ELD Standards ● Next Generation Science Standards ● College and Career Pathways	
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?			

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	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)	Actual Annual Measurable Outcomes	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: pending) b) California School Parent Survey will measure engagement, involvement, and satisfaction (Set Goals in 2015-16: pending) 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: pending) d) Community partner surveys will measure engagement and satisfaction (Baseline data collected in 2015-16: pending)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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.)	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,777,289 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies	MAJOR ACTION(S) COMPLETED: ● SCOW Position Allocation at 32 school sites ● SCOW monthly trainings ● Events hosted to engage new parent volunteers with volunteer agreement, fingerprinting, and badge access ● 2015-16 Volunteers: 1,498 ● Family Engagement Opportunities featured on site infographics	

		• Support for expansion of Parent University districtwide	
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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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) l) LCAP Student Survey responses will show 2% increase in "often" response on climate-related questions. (6C)	Actual Annual Measurable Outcomes	a) (14-15 Goal: / 14-15 Actual: ; 15-16 Goal / 15-16 Actual:) b) (14-15 Goal: / 14-15 Actual: ; 15-16 Goal / 15-16 Actual:) 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: pending; 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: pending; 15-16 Goal: 2% / 15-16 Actual: pending) f) (14-15 Goal: / 14-15 Actual: ; 15-16 Goal / 15-16 Actual:) g) Graduate rate will increase by 2% (14-15 Goal: 80% / 14-15 Actual: pending; 15-16 Goal: 82% / 15-16 Actual: pending) h) (14-15 Goal: / 14-15 Actual: ; 15-16 Goal / 15-16 Actual:) i) # of out-of-school suspensions will decrease by 3% (14-15 Goal: 3590 / 14-15 Actual: 3551; 15-16 Goal: 3482 / 15-16 Actual: pending) j) (14-15 Goal: / 14-15 Actual: ; 15-16 Goal / 15-16 Actual:) k) Maintain low level of expulsions (14-15 Goal: low level / 14-15 Actual: 2; 15-16 Goal: low level / 15-16 Actual: pending) l) LCAP Student Survey responses will show 2% increase in "often" response on climate-related questions (14-15 Goal: / 14-15 Actual: ; 15-16 Goal / 15-16 Actual:)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices	Use $416,632 in supplemental & concentration grant funds – Contracted Services for professional development.	MAJOR ACTION(S) COMPLETED: ● Enhance implementation to improve student engagement and school climate ● Mindful Life Project teaches self-awareness, self-regulation, impulse-control, confidence, and resiliency ● Restorative Justice provides 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 achieve a just and fair resolution	
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)_____	
Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	Use $3,389,265 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO's and Health Program.	MAJOR ACTION(S) COMPLETED ● Provide for basic student safety and social-emotional support ● Provides site supervision and safety using Campus Safety Officers and School Resource Officers	
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)_____	
Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	Use $415,000 in supplemental & concentration funds – staff member salary and benefits supplies	MAJOR ACTION(S) COMPLETED: ● Provided music & arts supplies for classrooms ● Funding to all schools to support arts instruction ● Professional development for K-12 arts teachers ● Begin implementation of comprehensive plan	
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)_____	
Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate.	Use $455,000 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs	MAJOR ACTION(S) COMPLETED: ● Provides funding at all middle schools, comprehensive high schools and Greenwood ● Funds activities including Associated Student Body programs and clubs, as well as the arts, music, and athletics ● Middle school programs focus on school climate	
Scope of service: LEA-wide		Scope of service: LEA-wide	
__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English	

__Other Subgroups:(Specify)_____		proficient __Other Subgroups:(Specify)_____	
Implement the 2014 English Language Learner master plan including professional development for parents and staff	Continue staffing including professional development coaches and materials with $1,601,302 from supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: ● Continue to provide staffing ● Provide professional development ● Coaches model lessons, collaborate with teachers, give feedback, and demonstrate strategies to enhance effective instruction with ELs ● Purchased new supplementary materials	
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)_____	
Provide "Playworks" at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools)	Use $1,320,840 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students	MAJOR ACTION(S) COMPLETED: ● Provide Playworks at elementary schools with greater than 65% English learners, low income & foster youth students ● Provide 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	
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)_____	
Provide technology coaches at targeted schools	Use $218,257 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools	MAJOR ACTION(S) COMPLETED: ● Provide technology coaches at schools to assist teachers to successfully integrate technology into the curriculum ● Tech coaches model lessons, collaborate with teachers, provide feedback, and demonstrate how to use technology to differentiate instruction	
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)_____	
Continue to support coordination and programs for Full Services Community Schools	Use $561,321 in supplemental & concentration grant funds for staff salary and benefits.	MAJOR ACTION(S) COMPLETED: ● Includes 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 2115-16, new dental clinic was added at Coronado	
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ALL OR:		__ALL OR:	

__X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Augment Special Education services provided to LI, EL, FY	Use $3,200,000 in supplemental & concentration grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and interns.	MAJOR ACTION(S) COMPLETED: ● Provides targeted services based on students' Individual Education Plans (IEPs)	
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?			

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: pending) b) Ensure 0% misassignment rates (14-15 Goal: 0% / 14-15 Actual: 0%; 15-16 Goal: 0% / 15-16 Actual: pending) c) Ensure 0% misassignment rates of English Learners (14-15 Goal: 0% / 14-15 Actual: 0%; 15-16 Goal: 0% / 15-16 Actual: pending) d) Increase % facilities with Good / Exemplary rating by 3% (14-15 Goal: 90% / 14-15 Actual: 90%; 15-16 Goal: 93% / 15-16 Actual: pending)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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)	Use $956,590 in supplemental & concentration for staff	MAJOR ACTION(S) COMPLETED: ● Workday is extended for elementary typist clerks and extra support for targeted secondary schools to improve data collection & entry	
Scope of service: LEA-wide __X__ALL OR:		Scope of service: LEA-wide __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)_____	

Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	Use $125,000 in supplemental, concentration grants for adaptive curriculum	MAJOR ACTION(S) COMPLETED:
		● Provides 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
		● Provides teaching carts	

Scope of service: LEA-wide		Scope of service: LEA-wide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X__Other Subgroups:(Specify): Special Education		__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?			

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:	$44,907,811

As a district with an estimated unduplicated student count 74.66%, 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 predominately 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 a disproportionately positive impact on the targeted groups of students, specifically EL, low income, re-designated fluent English proficient, and foster youth.

The LCAP designates supplemental/concentration funds which include:
1) $15.9 million to improve student achievement for all students and accelerate student learning increases for ELL and low income students
2) $7.9 million to improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals
3) $3.1 million to increase parent and community engagement, involvement, and satisfaction
4) $14 million to improve student engagement and climate outcomes, and allocate services to ELL and LI students
5) $1.1 million to provide basic services to all students, including facilities, access to materials and technology

*$2.9 million will be designated in DRAFT 2.

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.

All expenditures are aligned with our LCAP goals and address the needs of our district's English learners, low income students and foster youth.

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.

| 21.80 | % |

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 Governors 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 = $52.7 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): $52.7 million - $37.4 million= $15.3 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 49.08%): $15.3 X 49.08% = $7.5 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 -$7.5 million+$37.4 million = $44.9 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: $255.6 million – $44.9 million = $210.7 million (the $210.7 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): $44.9 million ÷ ($210.7 - $4.7) million = 21.80%.

The unduplicated student count in WCCUSD is estimated to be 74.66% in the 2016-17 school year. Programs and services that are district wide and school wide are offered predominately at schools that have a percentage of unduplicated student count over 55%. In addition, schools with a percentage of unduplicated student count of over 70% were considered more prominently for programs and services.   A portion of supplemental and concentration funds were allocated to all schools for school site level decision making based upon each school's percentage of students qualifying.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

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 dropout 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]