

EXECUTIVE SUMMARY

In 2013, the California State Legislature changed more than 40 years of schools funding calculations known as the “Revenue Limit.” The change resulted in what is now known as the Local Control Funding Formula (LCFF). The LCFF eliminated most “categorical” programs—restricted funds that could be used only for specific purposes. State funding now comes with a “base grant” that is the same for all school districts as well as supplemental and concentration funding based on the number of students who are English language learners, low income or foster youth. The LCFF will bring a significant increase in funding to the West Contra Unified School District (WCCUSD) over the next few years, but reduced enrollment and additional commitments placed on school districts by the state have tempered expectations.

The supplemental and concentration funding that is generated through the LCFF is dedicated to improve the learning outcomes for three groups of students: English learners (EL), low-income (LI) students and foster youth (FY). In addition to the base grant, districts receive additional funding based on the unduplicated count of students who qualify in one of those three groups. For each student in one of those three categories, districts receive what is known in the LCFF as a “supplemental grant.” Districts that have more than 55 percent of their students in one of those three categories also receive a “concentration grant.”

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

In creating the LCAP requirement, the California legislature established priorities that must be included in the plan. These include:

- *Conditions of Learning*
 - Basic: Williams Settlement Criteria
 - Implementation of Common Core State Standards
 - Course Access
- *Pupil Outcomes*
 - Pupil Achievement
 - Other Student Outcomes
- *Engagement*
 - Parent Involvement
 - Pupil Engagement
 - School Climate

DEMOGRAPHICS AND LCAP FUNDING

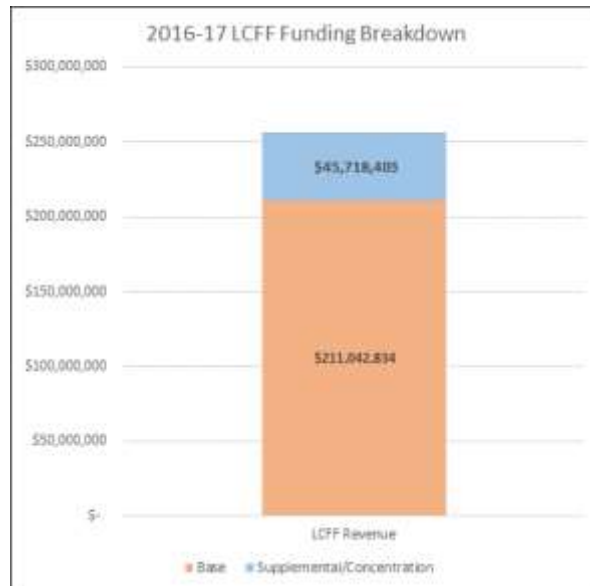
The district serves about 28,637 students from preK to Grade 12, about three-quarters of whom are English language learners, low-income, and/or foster youth (Table 1).

Table 1

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

Under the LCFF formula, the district receives supplemental and concentration grants for the unduplicated count of students in those groups. The district is scheduled to receive consistent increases in funding until the year 2020-21, when the state expects to fully fund the formula. For 2016-17, the district will receive a base grant of \$211 million, plus \$45.7 million in supplemental and concentration grants (Table 2).

Table 2



Funding generated through the supplemental and concentration grants must be spent to increase or improve services for students who are English learners, low-income or foster youth. Districts have flexibility in determining which services to provide and how they will be implemented. Districts can distribute those funds through:

- Districtwide Programs—initiatives for all that have achievement gap closing benefits to EL, LI and FY students.
- Schoolwide programs—for schools with 100% eligible students or on programs that primarily benefit EL, LI, and FY students.
- Targeted Student Services—one-to-one services that go only to EL, LI or FY students.

Districts with more than 55 percent of their students who are EL, LI and/or FY unduplicated are provided greater flexibility to allocate supplemental and concentration for Districtwide programs and services. Similarly, schools with more than 40 percent of their students who are EL, LI, or FY have flexibility to fund schoolwide programs and services with money allocated from supplemental and concentration grants.

One thing to note: many of the programs and instructional methodologies that have proven effective in improving outcomes for the targeted student groups have been demonstrated to benefit all students.

ENGAGEMENT AND STAKEHOLDER INPUT

The Legislature also established requirements for stakeholder engagement in the process, including specific review by parents. The district’s stakeholder engagement is detailed in Section I of the LCAP. In order to comply with the parental involvement mandate and to ensure the plan aligns with the community’s goals and priorities, the WCCUSD Board of Education in January 2014 approved the formation of the [District Local Control Accountability Parent Committee](#). The purpose of the committee is to advise the Board on the Local Control Accountability Plan. The committee is composed of parents or guardians of elementary and secondary students representing each high school attendance area, representatives from stakeholder groups who are parents or guardians of District students and students from each high school.

In addition to the committee meetings and regular updates to the Board of Education, the District has hosted five town hall meetings that brought together more than 462 members of the community to offer their feedback. The District hosted three meetings (including one conducted in Spanish with translations available for English speakers) for the general community, one for partner organizations and one for students. This outreach resulted in more than 1,300 suggestions for this year’s LCAP.

Suggestions were also submitted by the Youth Commission, Multilingual District Advisory Committee and partner organizations. Updates to the 2016-17 LCAP based on stakeholder feedback, including from the previously mentioned groups, are outlined in Section One of the LCAP Template, beginning on page 8.

The District has included several elements to assist stakeholders in deciphering this complex document. Among them are one-page budget summaries that outline expenditures for each Action and Service listed

in the plan (Appendix C), and a Matrix of Services by School that graphically shows the LCAP services available at each school site (Appendix B). In the LCAP template, program numbers for the Supplemental/Concentration spending has been included in the description of each Action and Service in order to help stakeholders find LCAP expenditures in the District budget.

MAJOR CHANGES FOR 2016-2017

Because of the changing guidance from state and county officials, as well as significant input from local stakeholders, the District LCAP has undergone both programmatic and structural changes.

Structurally, the this year's version of the LCAP includes supplemental and concentration funding as well as base unrestricted (general fund) and restricted grant funding for each goal. These expenditures are listed later in the executive summary and as additional line items in the LCAP template on pages 7-11.

This document also includes budget summaries for each program and service. These summaries are located in Appendix C.

There are also several programmatic changes to this year's LCAP, many of which are in response to stakeholder input. Some of the highlights include: full-day kindergarten at all but one elementary school sites, more teachers to reduce class sizes at secondary schools, culturally relevant visual and performing arts opportunities and expanding the number of full-time school community outreach workers.

A few of the Actions and Services that were added to or expanded in 2016-17 include:

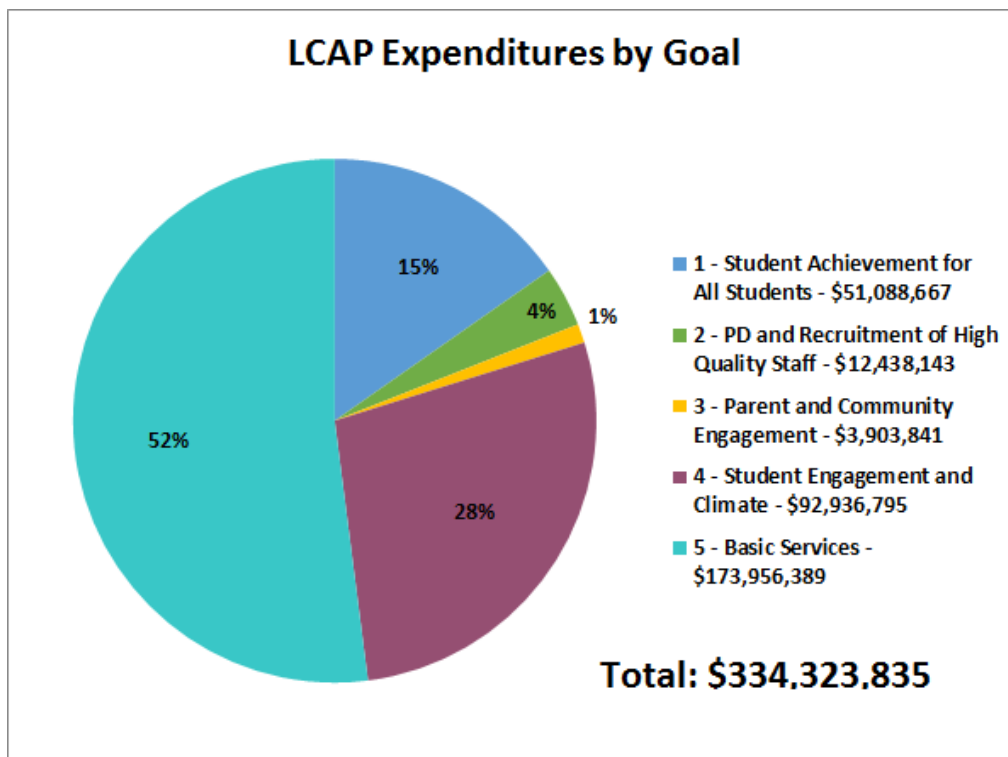
- Expanded full-day kindergarten to all District schools (except for Fairmont because of a lack of space) (Goal 1.07)
- Staffing at middle and high schools to improve learning of targeted students at high need schools (DeJean, Crespi, Kennedy, Pinole Valley, Richmond, Greenwood) (Goal 1.11)
- Reading support and additional classroom teacher time to support Read 180 program (1261) (Goal 1.14)
- Implement Puente counseling program (Goal 1.16)
- Provide additional calendar days for teacher professional development (Goal 2.01)
- Districtwide professional development for classified staff (Goal 2.02)
- Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching) (Goal 2.6)
- Increased full-time school community outreach workers (Goal 3.1)
- Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (Goal 3.3)
- Increase Visual and Performing Arts offerings for students, as well as providing teacher training (Goal 4.04)
- Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (Goal 4.11)

A complete list of programmatic changes to the 2016-17 LCAP can be found in Appendix A.

2016-2017 GOALS AND BUDGETED EXPENDITURES

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

Table 3



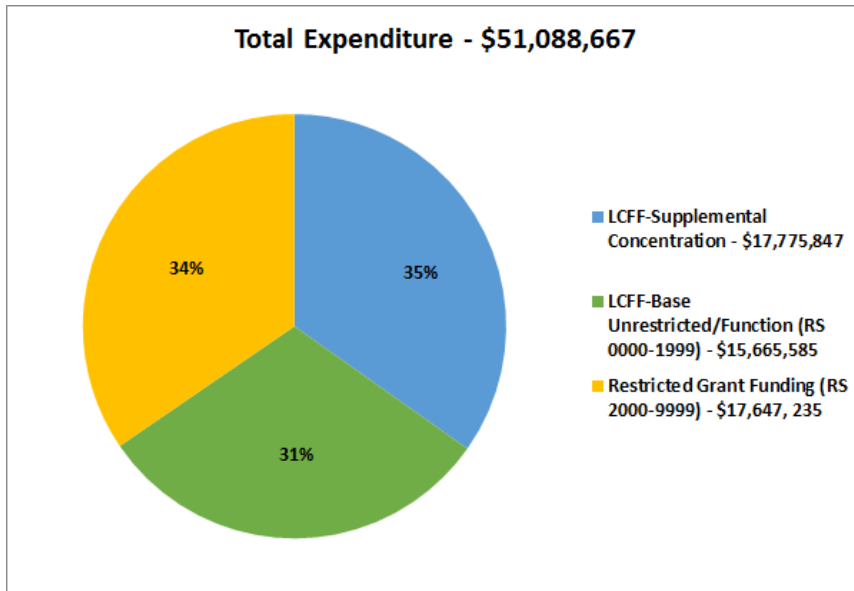
The LCAP expenditures are presented this way in order to give stakeholders a more complete look at the resources available to support each goal and to better communicate the District's budget decisions.

It is important to understand that budget adjustments will be necessary throughout the school year as activities are more fully planned and staff is hired. There are also a number of variables that will change the funding calculation for the Supplemental/Concentration funding that are not known until the school year is underway. For instance, the overall enrollment for each grade span level, the number of students

qualified through free and reduced lunch or English Language Learner status as well as factors generated through legislation such as the percentage of progress made toward funding at the State level (known as the gap percentage).

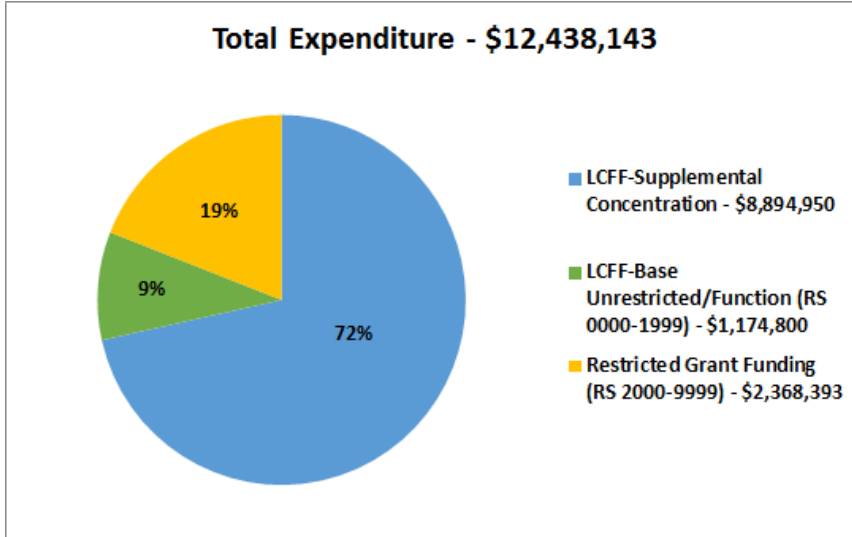
GOAL 1

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



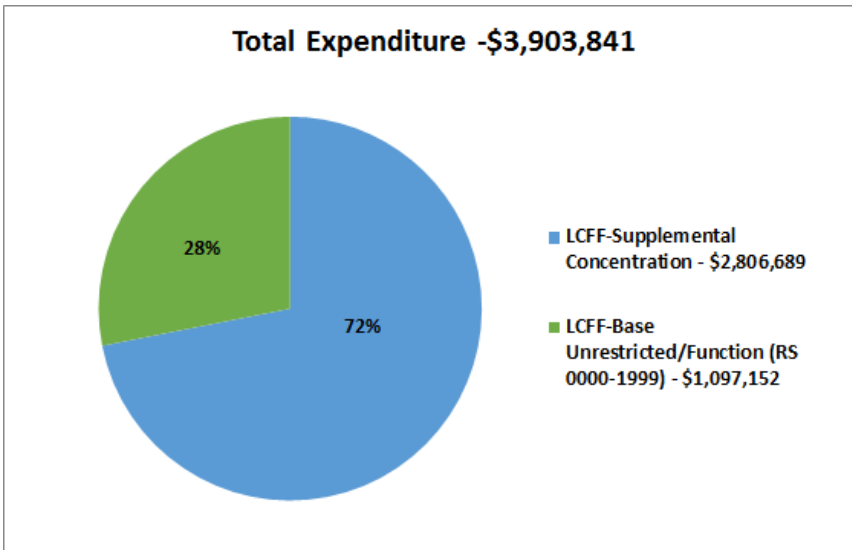
GOAL 2

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



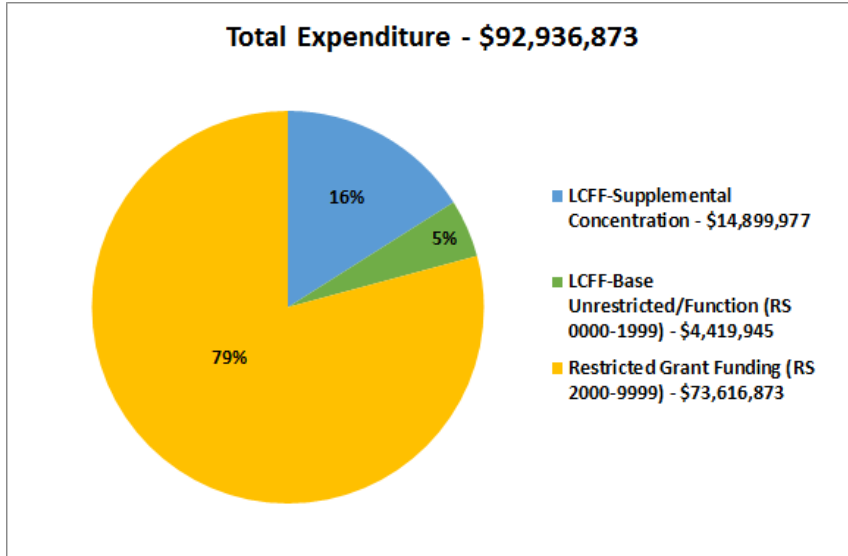
GOAL 3

Increase parent and community engagement, involvement, and satisfaction.



GOAL 4

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



GOAL 5

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

