

Introduction:

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LCAP Year: 2016-17

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

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

| Involvement Process | Impact on LCAP |
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| Details of Meeting Dates and Stakeholder group: | <p>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.</p> <p>The stakeholder engagement process informed the development and refinement of the LCAP and served as an example of how the District includes and involves parents, community organizations, and the community at large in the decision-making process. The stakeholder engagement process was highly focused on informing stakeholders about the LCAP, reporting district and site-level strategies for LCAP funds, and collecting input and feedback. Updates to the 2016-17 LCAP Based on Stakeholder Feedback are available on pages 7-11.</p> |
| DLCAP Parent Committee Meetings <ul style="list-style-type: none"> • September 29, 2015 • January 26, 2016 • March 22, 2016 • April 26, 2016 • May 12, 2016 | <p>The District LCAP (DLCAP) Committee is ethnically diverse and includes representation from all six feeder families. The committee includes parents of English Learners, Special Education, Low Income, and foster youth. Committee members include representatives from 16 community organizations and 12 students. During the meetings, participants received LCAP progress updates, budget updates, and more in-depth training about the LCAP. Participants also drafted a stakeholder engagement plan.</p> <p>Results: The District received valuable feedback from the DLCAP committee to inform the development of the LCAP. Changes to the LCAP based on their feedback are included in the Updates to the 2016-17 LCAP Based on Stakeholder Feedback on page 7. Changes made to the template based on DLCAP Committee feedback are also highlighted throughout Section 2 in blue.</p> |
| LCAP Trainings DLCAP New Member | DLCAP New Member Trainings New members of the DLCAP committee received in-depth training on the LCAP from the Superintendent, |

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| <p>Trainings</p> <ul style="list-style-type: none"> January 7, 2016 February 25, 2016 <p>DLCAP Student Training</p> <ul style="list-style-type: none"> November 12, 2015 <p>Youth Commission Training for LCAP Town Hall</p> <ul style="list-style-type: none"> March 28, 2016 April 11, 2016 <p>Management Team Training</p> <ul style="list-style-type: none"> December 1, 2015 | <p>along with district infographics described below under LCAP Tools and Materials.</p> <p>DLCAP Student Training Student representatives from the District LCAP Committee received in-depth LCAP training from the Superintendent. Students were divided into pairs to review one of five LCAP goals and propose suggestions on what they would prioritize. Pairs then took turns explaining how actions and services under each of the 5 LCAP goals aligned to the 8 State Priorities.</p> <p>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.</p> <p>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).</p> |
| <p>Solutions Team Meetings</p> <ul style="list-style-type: none"> August 20, 2015 September 17, 2015 October 15, 2015 December 10, 2016 January 21, 2016 March 17, 2016 April 14, 2016 May 17, 2016 | <p>The Solutions Team provides a forum for communication and collaboration and is comprised of representatives from bargaining units (Local 1, SSA, WCCAA, UTR), School Board, and the district. Solution Team members received LCAP updates, reviewed and provided feedback on LCAP documents, and provided feedback on the community engagement plan.</p> |
| <p>LCAP Community Town Hall Meetings</p> <ul style="list-style-type: none"> March 9, 2016 March 12, 2016 March 15, 2016 (Partners) April 18, 2016 (Youth | <p>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.</p> |

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| <p>Town Hall)</p> <ul style="list-style-type: none"> April 20, 2016 (in Spanish w/English translation) | <p>Results: The District received valuable feedback from the Town Hall Meetings to inform the development of the LCAP. Changes to the LCAP based on their feedback are detailed in the Updates to the 2016-17 LCAP Based on Stakeholder Feedback on page 10.</p> |
| <p>Board of Education Presentations</p> <ul style="list-style-type: none"> November 4, 2015 January 20, 2016 March 23, 2016 May 11, 2016 | <p>Staff provided LCAP overview and progress updates on measures and actions/services for each goal, as well as annual updates</p> |
| <p>Board of Education Workshop</p> <ul style="list-style-type: none"> January 28, 2016 | <p>Board of Education members were given the context for the budget development process. The Associate Superintendent of Business Services provided examples of how to increase budget transparency for the LCAP.</p> |
| <p>Youth Commission Meetings</p> <ul style="list-style-type: none"> February 8, 2016 March 28, 2016 April 11, 2016 | <p>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.</p> <p>Results: The District received valuable feedback from Youth Commission members to inform the development of the LCAP. Changes to the LCAP based on their feedback are included in the Updates to the 2016-17 LCAP Based on Stakeholder Feedback on page 9; changes to the LCAP based on Youth Commission feedback are also highlighted throughout Section 2 in green.</p> |
| <p>Multilingual District Advisory Committee (MDAC) Meetings</p> <ul style="list-style-type: none"> January 28, 2016 March 31, 2016 April 28, 2016 | <p>The Multilingual District Advisory Committee's purpose is to advise the district governing board on issues related to English learners (ELs). Every school with more than twenty English learners-has a representative that reports to MDAC where they review state mandated items, data on progress for English learners, and review and offer recommendations on the English Language Master Plan.</p> <p>Results: The District received valuable feedback from the MDAC to inform the development of the LCAP. Changes to the LCAP based on their feedback are included in the Updates to the 2016-17 LCAP Based on Stakeholder Feedback on page 8; changes to the LCAP based on MDAC feedback are also highlighted throughout Section 2 in orange.</p> |

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| <p>LCAP Tools and Materials</p> <ul style="list-style-type: none"> • 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 | <p>The following resources were created to increase access and understanding of the LCAP. All resources are located on the LCAP website: http://www.wccusd.net/lcap.</p> <p>LCAP Data Dashboard shows data snapshots of District progress towards the five LCAP goals.</p> <p>LCAP District Infographics offer an in-depth look at LCAP allocations at the district level.</p> <p>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.</p> <p>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.</p> <p>8 Steps to Mastering the LCAP provides a roadmap for learning the LCAP.</p> <p>LCAP website offers easy access to LCAP information including all LCAP-related documents, DLCAP committee information, LCAP meetings, and additional resources.</p> |
| <p>LCAP Draft Reviews</p> | <p>The Board held its public hearing on the LCAP on June 15, 2016. It was properly posted via the District website, newsletter, and community organization emails. It was also publicized to multiple district committees and parent groups, shared at parent open house nights. Community members participated in the discussion. The LCAP was adopted on June 29, 2016. The Superintendent participated in the presentations, and responded in writing to questions and email comments as required. School site plans were reviewed for alignment with the LCAP.</p> <p>LCAP Draft #1</p> <p>The first LCAP draft was released on April 22, 2016. The first draft was reviewed at the April 26th DLCAP meeting. Staff reviewed the draft with attendees (including the DLCAP members and the public) and responded to questions.</p> <p>LCAP Draft #2</p> <p>The second LCAP draft was released on May 9, 2016. The second draft was reviewed at the May 12th DLCAP meeting (which included DLCAP members, MDAC members, and public). Staff reviewed the draft with attendees, highlighted changes between drafts 1 and 2, and responded to questions.</p> |

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| | <p>Public Hearing Draft</p> <p>The Public Hearing Draft was released on June 10, 2016.</p> |
| Annual Update: | Annual Update: |
| <p>The District met with various groups to discuss the 15-16 LCAP actions and services, the analysis of the data, and results of those actions. Updates made to the template based on these meetings are outlined in the column to the right.</p> | <p style="text-align: center;">Updates to the 2016-17 LCAP Based on Stakeholder Feedback</p> <p>The following changes were made to the LCAP in response to recommendations from stakeholder groups: the District LCAP Parent Committee (DLCAP) Committee, the Multilingual District Advisory Committee (MDAC), the Youth Commission, and public feedback gathered through Town Halls, the LCAP Survey, and via email and telephone.</p> <p>Changes to the LCAP based on committee recommendations are highlighted throughout the template: blue for DLCAP, orange for MDAC, and green for Youth Commission.</p> <p>District LCAP Parent Committee (DLCAP) Recommendations Addressed in 2016-17 LCAP:</p> <ol style="list-style-type: none"> 1. Whole school intervention model – spread to other school(s) (Goal 1, Action 8) 2. Secondary Class Size Reduction- Staffing at middle and high schools (Goal 1, Action 11) 3. Grad Tutor Intervention Services (Goal 1, Action 13) 4. Provide additional calendar days for teacher PD (Goal 2, Action 1) 5. District Wide staff PD targeted training for classified staff (Goal 2, Action 2) 6. Site Funding to Implement Single Plan for Student Achievement toward LCAP goals (Goal 2, Action 3) 7. Increase Full time School Community Outreach Worker (Goal 3, Action 1) 8. Increase Coordination of Full Services Community Schools, Parent University, Parent Conference/Training, Volunteer Process (Goal 3, Action 2) 9. Develop Practices for African American Student Support and Success (Goal 1, Action 15, Goal 2, Action 6, and Goal 3, Action 3) 10. Increase Social Emotional support - Psychologists (Goal 4, Action 3) 11. Increase Visual and Performing Arts (VAPA) for students; train teachers (Goal 4, Action 4) 12. Special Education Program Involvement (Goal 4, Action 9) 13. Develop and provide training on foster youth policy & practice to stakeholders (Goal 4, Action 12) |

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| | <p>14. Extend workday for elementary typist clerks & provide extra support for targeted secondary collection and entry (Goal 5, Action 1)</p> <p>15. Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum (Goal 5, Action 2)</p> <p>16. Increase accountability, transparency (Goal 5, Action 3)</p> <p>In addition, based on DLCAP and public feedback in meetings, the following changes were made:</p> <ol style="list-style-type: none"> 1. Increase in data reported: Annual measurable outcomes were added to Goal 1 to provide more in-depth data on District performance relating to SBAC, STAR Reading, and benchmark assessments in English and math. 2. The Fab Lab was expanded to reach more schools with the mobile Fab Lab (1.06). 3. In 2016-17, Action/Service 3.1 and 3.2 were developed from 2015-16, Action/Service 3.1 to better articulate how funding is spent between School Community Outreach Workers SCOWs and parent/volunteer initiatives. 4. Based on DLCAP participant feedback, a Spanish Town Hall was hosted for Spanish-speaking parents. The town hall was presented in Spanish, and English translation was provided to non-Spanish speaking participants. <p>Multilingual District Advisory Committee (MDAC) Recommendations Addressed in 2016-17 LCAP:</p> <ol style="list-style-type: none"> 1. Actively publicize and promote the benefits of bilingualism to parents, staff, and community. (Goal 1, Action 9) 2. Provide more concentrated support and time to ELs at the elementary level (K-6) to prevent the creation of Long Term English Learners (LTELs) (Goal 1, Action 9) 3. Provide parent workshops specifically for parents of ELs about ELD and the reclassification process. (Goal 1, Action 9) 4. Establish a stronger bilingual Dual Language Immersion (DLI) program district-wide where parents are informed about their choices for bilingual education. (Goal 1, Action 9, Goal 1, Action 10) 5. The establishment of English Learner Task Force at each school to focus specifically on the educational needs of English learner students and Parent Engagement Leadership needs. (Repeated as a request for Goal 5) (Goal 1, Action 9, Goal 1, Action 10) 6. Have our ELD coaches help parents and extended family members of newcomers on how to provide extra academic support at home. (Goal 1, Action 10) 7. Increase the number of bilingual teachers. (Goal 2) |
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| | <ol style="list-style-type: none"> 8. Continue providing and expanding the Parent University model. (Goal 3, Action 2) 9. Provide parent workshops specifically for parents of ELs about ELD and the reclassification process. (Goal 3, Action 2) 10. Look into combining best practices from the program Familias Unidas Destrás del Aprendizaje (Families United by Learning) into our Parent University Program. (Goal 3, Action 2) <p>Youth Commission Recommendations Addressed in 2016-17 LCAP:</p> <ol style="list-style-type: none"> 1. Classes Dedicated to Development of Life Skills - Financial Management, Skills-based, and Technical skill-building (Goal 1, Action 4) 2. SAT/ACT College Testing Prep Classes and covering fees for test prep (Goal 1, Action 4) 3. Science/Math/STEM based opportunities (Goal 1, Action 6) 4. Dance/Zumba (Goal 4, Action 4) 5. More After School Programs (Goal 4, Action 5) 6. Provide non-academic opportunities (Goal 4, Action 5) 7. Intramural Sports (Goal 4, Action 13) <p>Town Hall Recommendations Addressed in 2016-17 LCAP:</p> <ol style="list-style-type: none"> 1. Add test preparation and tutoring for the SAT Suite of Assessments (Goal 1, Action 4) 2. Hire more College & Career counselors and expand programs (Goal 1, Action 4) 3. Expand full day kindergarten (Goal 1, Action 7) 4. Continue SIG/QEIA funding in LCAP (Goal 1, Action 8) 5. Revamp reclassification process (Goal 1, Action 9) 6. Restore cultural and ethnic studies; increase bilingual classes (Goal 1, Action 9, Goal 1, Action 10) 7. Improve services for English Language Learners including newcomers program (Goal 1, Action 10) 8. Focus on class size reduction (Goal 1, Action 11) 9. Increase number of grad tutors (Goal 1, Action 13) 10. Provide better textbooks and materials to students and teachers (Goal 2) 11. Decentralize funding to school sites (Goal 2, Action 3) 12. Provide more professional development for full day kindergarten teachers (Goal 2, Action 10) 13. Increase number of School Community Outreach Workers (Goal 3, Action 1) 14. Increase student engagement opportunities (Goal 4) 15. Increase Restorative Justice and community liaisons (Goal 4, Action 2) 16. Increase health and mental health services (Goal 4, Action 3) |
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| | <p>17. Increase Visual and Performing Arts (VAPA) programs and funding (Goal 4, Action 4)</p> <p>18. Increase funding for extracurricular clubs (Goal 4, Action 5)</p> <p>19. Increase Playworks accountability and require the program to show outcomes (Goal 4, Action 6)</p> <p>20. Increase technology coaches (Goal 4, Action 7)</p> <p>21. Increase funding to special education (Goal 4, Action 9)</p> <p>22. Provide details for large expenditures in LCAP line items (Applies to All Goals)</p> <p>LCAP Survey Public Feedback Recommendations Addressed in 2016-17 LCAP:</p> <p>1. Expand College and Career programs and include SAT preparation (Goal 1, Action 4)</p> <p>2. Increase number of College and Career counselors (Goal 1, Action 4)</p> <p>3. Expand Full Day Kindergarten to all schools (Goal 1, Action 7)</p> <p>4. Increase services for English Language Learners (Goal 1, Action 9 and Goal 1, Action 10)</p> <p>5. Promote bilingualism in schools / develop a dual immersion program (Goal 1, Action 10)</p> <p>6. Revamp reclassification process and EL identification methods (Goal 1, Action 10)</p> <p>7. Expand grad tutors (Goal 1, Action 13)</p> <p>8. Hire better staff and teachers (Goal 2)</p> <p>9. Hire more classified and certificated staff (Goal 2)</p> <p>10. Expand professional development (PD) opportunities and make PD more meaningful (Goal 2)</p> <p>11. Provide cultural sensitivity and awareness training to all teachers and staff (Goal 2, Action 1)</p> <p>12. Decentralize funding to school sites (Goal 2, Action 3)</p> <p>13. Increase School Community Outreach Workers and give them more training (Goal 3, Action 1)</p> <p>14. Continue Parent University and offer more parent events (Goal 3, Action 2)</p> <p>15. Expand Full Service Community Schools services (Goal 4)</p> <p>16. Increase tutoring and after school programs (Goal 4)</p> <p>17. Expand restorative justice programs (Goal 4, Action 1)</p> <p>18. Review restorative justice programs more in-depth to see outcomes (Goal 4, Action 1)</p> <p>19. Offer more data on why restorative justice programs are selected / continued (Goal 4, Action 1)</p> <p>20. Increase psychological services across the district (Goal 4, Action 3)</p> <p>21. Provide additional funding for art and music (Goal 4, Action 4)</p> <p>22. Increase funding for extracurricular clubs (Goal 4, Action 5)</p> <p>23. Expand Playworks (Goal 4, Action 6)</p> <p>24. Hire computer teachers and more technology coaches (Goal 4, Action 7)</p> <p>25. Provide additional resources to bilingual special education students (Goal 4, Action 9)</p> |
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| | <p>26. Increase special education funding and offer better training for teachers (Goal 4, Action 9 and Goal 5, Action 2)</p> <p>27. Expand sports programs (Goal 4, Action 13)</p> <p>28. Increase accountability, transparency, and cultural awareness (Applies to All Goals)</p> <p>29. Explain terms & concepts in understandable ways; spell out acronyms (Applies to All Goals)</p> |
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?

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

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

- DLCAP Committee blue
- Youth Commission green
- MDAC orange

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|---|--|-------------------------|--|--|
| GOAL: | Goal 1: Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and low income (LI) students | | Related State and/or Local Priorities: | |
| | | | 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> | |
| | | | COE only: 9 _ 10 _ | |
| | | | Local: Specify _____ | |
| Identified Need: | To support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade | | | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| LCAP Year 1: 2016-17 | | | | |
| Expected Annual Measurable Outcomes: | a) Maintain course access at 100% (7A-C) b) API Score (pending CDE revision) (4B) c) Increase SBAC ELA proficiency by 10% (4A) d) Increase SBAC Math proficiency by 10% (4A) e) PSAT Selection Index will increase 3% (8A) f) UC/CSU completion rate will increase 2% (4C) g) # of Students completing CTE program will increase by 3% (8A) h) # of AP exams taken will increase by 2% (8A) i) % passing AP exams will increase by 2% (4F) j) % students Ready for College/Conditional in EAP English will increase by 2% (4G) k) % students Ready for College/Conditional in EAP math will increase by 2% (4G) l) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D) | | m) EL reclassification rate will increase by 2% (4E) n) Double Targets for LI, EL, FY students: increase PSAT Selection Index by 6%, AP pass rate by 4% (8A); Increase EAP Ready for College/Conditional in English and math by 4% (4G); increase UC/CSU completion rate 4% (4C) o) By June 2017, 56% of 3rd grade students will have growth of 9 months or more on the STAR Reading grade level equivalent assessment.(8A) p) By June 2017, 48% of 3rd grade students will grow by 1 point or more in writing on the Writing Benchmark Assessment (8A) q) In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A) r) In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A) | |
| | | | | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262) | | School-wide | __ _ALL ----- OR: __X_Low Income pupils __X_English Learners __X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify): <u>African American Students</u> | Salary and benefits for one FTE at Peres with \$95,534 in supplemental and concentration funds |

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| 2. Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated count) and De Anza High School (72% unduplicated count) (1263) | School-wide | <input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$1,400,000 from supplemental and concentration funds to pay for salaries and benefits for additional staffing at Helms and DeAnza to reduce class size, increase student access to core/elective courses, augment the social-emotional services, and sustain the increased student academic outcomes started with SIG and QEIA monies. |
| 3. Library book refresh & Renaissance Learning at K-8. Supports 75% unduplicated students and 12% special education students(1150) | LEA-wide | <input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$340,657 in supplemental & concentration grants – to pay for additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading, and Accelerated Reader). Supplies and services |
| 4. College counseling & support for college going culture. Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120) | LEA-wide | <input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Counseling and teaching staff, programs & services \$2,671,410 from supplemental & concentration grant - salaries, supplies, and services |
| 5. Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program. Supports 75% unduplicated students and 12% special education students (1121) | School-wide | <input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Teaching staff, programs & services, PD and common planning time with \$1,067,293 from supplemental & concentration grants - salaries, benefits, and services |
| 6. Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab. Supports 75% unduplicated students and 12% special education students (1160) | LEA-wide | <input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Fab Lab to serve WCCUSD K-12 schools \$372,839 from supplemental, concentration grants (salaries and benefits, training, supplies, and additional equipment) |
| 7. Implement full day kindergarten at all district schools except at Fairmont due to space constraints. Supports 75% unduplicated students and 12% special education students (1250) | LEA-wide | <input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | \$2,297,086 supplemental & concentration funds for staffing and professional development - salaries, benefits, and supplies |
| 8. Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.)(1260) | School-wide | <input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Resignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | At 2 schools, adding a VP, teacher and teacher aide for the learning center, and other supplementary services with \$914,522 from supplemental & concentration funds - salaries, benefits, supplies and services |
| 9. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement RAP Center Services (1270) | LEA-wide | <input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Resignated fluent English | Provides staffing for the RAP Center to ensure reclassification process serves students and families in a seamless manner. Also includes PD. \$1,465,517 in supplemental & concentration funds - |

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

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

LCAP Year 2: 2017-18

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

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| 1. Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262) | School-wide | <u>_</u> ALL ----- OR: __X Low Income pupils __X English Learners __X Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify): African American Students | Salary and benefits for one FTE at Peres with \$104,805 in supplemental and concentration funds |
| 2. Sustain critical parts of the Schoolwide Improvement | School- | <u>_X</u> ALL | Use \$1,535,863 from supplemental and |

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

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| 10. Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS) (4170) | LEA-wide | <p>__ ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____</p> | Continue staffing including professional development, coaching, and materials with \$1,730,288 from supplemental & concentration funds - salaries, benefits, supplies and services |
| 11. Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools: DeJean (96% unduplicated), Crespi (79% unduplicated), Kennedy (87% unduplicated), Pinole Valley (65% unduplicated), Richmond (95% unduplicated), Greenwood (84% unduplicated)) (1251) | School-wide | <p>__ ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____</p> | Staffing at middle and high schools over 65% unduplicated student count with \$2,045,395 in supplemental & concentration funding –salaries and benefits |
| 12. Continue to provide summer out-of-school time services to highest need students (1290) | LEA-wide | <p>__ ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____</p> | Summer school staff expenses with \$820,592 supplemental & concentration funding - salaries, benefits, and supplies |
| 13. Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors. (1280) | LEA-wide | <p>__ ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____</p> | Use \$2,103,311 in supplemental & concentration funds – cost of staff member salary and benefits. |
| 14. Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. (1261) | School-wide | <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____</p> | Use \$531,027 in supplemental & concentration funds to pay for additional staff and extra teacher time – salaries and benefits |
| 15. Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1180) | LEA-wide | <p>__ ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p> | Use \$438,818 in supplemental & concentration funds to support programs that will accelerate African American student success –services |
| 16. Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits (1125) | School-wide | <p>__ ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____</p> | Use \$450,576 in supplemental & concentration funds to support a Puente counseling and college & career readiness program –services |
| 17. Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education | LEA-wide | <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p> | Use \$109,705 in supplemental & concentration funds to promote deep and rigorous learning at advanced levels –services |

| students (1130) | | proficient __ Other Subgroups:(Specify) | |
|---|---|---|---|
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | <p>a) Maintain course access at 100% (7A-C) b) API Score (pending CDE revision) (4B) c) Increase SBAC ELA proficiency by 10% (4A) d) Increase SBAC Math proficiency by 10% (4A) e) PSAT Selection Index will increase 3% (8A) f) UC/CSU completion rate will increase 2% (4C) g) # of Students completing CTE program will increase by 3% (8A) h) # of AP exams taken will increase by 2% (8A) i) % passing AP exams will increase by 2% (4F) j) % students Ready for College/Conditional in EAP English will increase by 2% (4G) k) % students Ready for College/Conditional in EAP math will increase by 2% (4G) l) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D) m) EL reclassification rate will increase by 2% (4E)</p> <p>n) Double Targets for LI, EL, FY students: increase PSAT Selection Index by 6%, AP pass rate by 4% (8A); Increase EAP Ready for College/Conditional in English and math by 4% (4G); increase UC/CSU completion rate 4% (4C) o) By June 2017, 56% of 3rd grade students will have growth of 9 months or more on the STAR Reading grade level equivalent assessment. (8A) p) By June 2017, 48% of 3rd grade students will grow by 1 point or more in writing on the Writing Benchmark Assessment (8A) q) In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A) r) In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items (8A)</p> | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262) | LEA-wide | __ALL ----- OR: __X_Low Income pupils __X_English Learners __X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify): African American Students | Salary and benefits for one FTE at Peres with \$107,415 in supplemental and concentration funds |
| 2. Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263) | School-wide | __X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use \$1,574,106 from supplemental and concentration funds to pay for salaries and benefits for additional staffing at Helms and DeAnza to reduce class size, increase student access to core/elective courses, augment the social-emotional services, and sustain the increased student academic outcomes started with SIG and QEIA monies. |
| 3. Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150) | LEA-wide | __X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use \$383,022 in supplemental & concentration grants – to pay for additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading, and Accelerated Reader) Supplies and services |
| 4. College counseling & support for college going culture. Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120) | LEA-wide | __X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Counseling and teaching staff, programs & services \$3,003,631 from supplemental & concentration grants - salaries, supplies, and services |
| 5. Linked Learning and Career Pathways implementation in order to increase the number of students completing | School-wide | __X_ALL ----- OR: __Low Income pupils __English Learners | Teaching staff, programs & services, PD and common planning time with \$1,200,023 from supplemental & concentration grants - salaries, |

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| CTE program. Supports 75% unduplicated students and 12% special education students (1121) | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | benefits, and services |
| 6. Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab. Supports 75% unduplicated students and 12% special education students (1160) | LEA-wide | <input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Fab Lab to serve WCCUSD K-12 schools \$419,206 from supplemental, concentration grants (staff members' salaries and benefits, training, supplies, and additional equipment) |
| 7. Implement full day kindergarten at all district schools except at Fairmont due to space constraints. Supports 75% unduplicated students and 12% special education students (1250) | LEA-wide | <input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | \$2,582,756 supplemental & concentration funds for staffing and professional development - salaries, benefits, and supplies |
| 8. Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260) (1260) | School-wide | <input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | At 2 schools, adding a VP, teacher and teacher aide for the learning center, and other supplementary services with \$1,028,254 from supplemental & concentration funds - salaries, benefits, supplies and services |
| 9. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services (1270) | LEA-wide | <input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Provides staffing for the RAP Center to ensure reclassification process serves students and families in a seamless manner. Also includes PD, supplies and materials. \$1,647,771 in supplemental & concentration funds - salaries, benefits, supplies and services |
| 10. Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS) (4170) | LEA-wide | <input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Continue staffing including professional development, coaching, and materials with \$1,773,373 from supplemental & concentration funds - salaries, benefits, supplies and services |
| 11. Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools: DeJean (96% unduplicated), Crespi (79% unduplicated), Kennedy (87% unduplicated), Pinole Valley (65% unduplicated), Richmond (95% unduplicated), Greenwood (84% unduplicated)) (1251)(1251) | School-wide | <input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Staffing at middle and high schools over 65% unduplicated student count with \$2,096,325 in supplemental & concentration funding –salaries and benefits |
| 12. Continue to provide summer out-of-school time services to highest need students (1290) | LEA-wide | <input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Summer school staff expenses with \$841,025 supplemental & concentration funding - salaries, benefits, and supplies |
| 13. Grad Tutor Intervention service focused on supporting | LEA-wide | <input type="checkbox"/> ALL ----- | Use \$2,155,684 in supplemental & concentration funds – cost of staff member salary and benefits. |

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| 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) | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 14. Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. Supports 75% unduplicated students and 12% special education students (1261) | School-wide | <input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Use \$544,250 in supplemental & concentration funds to pay for additional staff and extra teacher time – salaries and benefits |
| 15. Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1180) | LEA-wide | <input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u> | Use \$449,745 in supplemental & concentration funds to support programs that will accelerate African American student success –services |
| 16. Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits (1125) | School-wide | <input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Use \$461,795 in supplemental & concentration funds to support a Puente counseling and college & career readiness program –services |
| 17. Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130) | LEA-wide | <input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Use \$112,436 in supplemental & concentration funds to promote deep and rigorous learning at advanced levels –services |

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

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|--------------------------------------|--|--|
| 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_ <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ |
| | | COE only: 9__ 10__ |
| | | Local: Specify _____ |
| Identified Need: | To support teachers, administrators, and other staff with basic credentialing needs; to provide competitive salaries for teachers in order to recruit and retain; and to provide professional development opportunities to improve academic performance for all students and enable English learners to access standards | |
| Goal Applies to: | Schools: | All |
| | Applicable Pupil Subgroups: | All |
| LCAP Year 1: 2016-17 | | |
| Expected Annual Measurable Outcomes: | a) Developed observational tool to measure CCSS implementation – baseline data collected in 2015-16 (2A, 2B) b) LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% (2A) c) % of new teachers who stay into their 4th year will increase by 3% d) % of principals who stay into their 4th year will increase by 5% | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| 1. Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies – (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312) | LEA-wide | <input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Provide additional calendar days /time for teacher professional development using \$3,781,822 in supplemental & concentration funds – for services |
| 2. District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311) | LEA-wide | <input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Provide professional development for classified staff using \$461,317 in supplemental & concentration funds for supplies and services |
| 3. Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special education students; funds are allocated based on school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap , or in the district office. (RS 9670) | LEA-wide | <input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Direct allocation of monies to schools using \$3,800,000 in supplemental & concentration grants for salaries, benefits, supplies, and services. |

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| 4. Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students. (6110) | LEA-wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | Continue best practices conference/work/sharing, summer of innovation work, and response to intervention with \$524,776 in supplemental & concentration funds for salaries, benefits, supplies, and services |
| 5. Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special education students. Review CCSS implementation using observational tool and data collected. (2310) | LEA-wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | Provide coaching, data support tools, professional development using \$152,035 in supplemental and concentration funds for salaries, benefits, and supplies |
| 6. Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180) | LEA-wide | <u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>African American Students</u> | Use \$175,000 in supplemental & concentration funds to support PD for teachers, admin, and support staff to support African American student success – for services |
| LCFF Supplemental / Concentration Subtotal of Goal 2 Actions and Services (see Appendix C-1) | LEA-wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | \$8,894,950 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal 2) |
| LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C-2) | LEA-wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | \$1,174,800 (represents the total base funding that supports goal 2) |
| Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C-3) | LEA-wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | \$2,368,393 (represents the total restricted/grant funding that supports goal 2) |

LCAP Year 2: 2017-18

| Expected Annual Measurable Outcomes: | a) Developed observational tool to measure CCSS implementation – baseline data collected in 2015-16 b) LCAP Student Survey responses of ‘often’ on CCSS-related questions will increase by 3% c) % of new teachers who stay into their 4th year will increase by 3% d) % of principals who stay into their 4th year will increase by 5% | | |
|---|--|---|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies | LEA-wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners | Provide additional calendar days /time for teacher professional development using \$4,148,830 in supplemental & concentration funds – for services |

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

LCAP Year 3: 2018-19

| Expected Annual Measurable Outcomes: | a) Developed observational tool to measure CCSS implementation – baseline data collected in 2015-16 b) LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% c) % of new teachers who stay into their 4th year will increase by 3% d) % of principals who stay into their 4th year will increase by 5% | | |
|---|--|--|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Provide additional calendar days for teacher professional development, including standards-based | LEA-wide | <u> X </u> _ALL ----- | Provide additional calendar days /time for teacher professional development using \$4,252,136 in |

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|---|----------|---|--|
| instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312) | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | supplemental & concentration funds – for services |
| 2. District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students(2311) | LEA-wide | <input checked="" type="checkbox"/> X <input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Provide professional development for classified staff using \$518,687 in supplemental & concentration funds - supplies and services |
| 3. Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special education students; funds are allocated based on school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670) | LEA-wide | <input checked="" type="checkbox"/> X <input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Direct allocation of monies to schools using \$4,272,574 in supplemental & concentration grants for salaries, benefits, supplies, and services. |
| 4. Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students (6110) | LEA-wide | <input checked="" type="checkbox"/> X <input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Continue best practices conference/work/sharing, summer of innovation work, and response to intervention with \$590,038 in supplemental & concentration funds for salaries, benefits, supplies, and services |
| 5. Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special education students. Review CCSS implementation using observational tool and data collected. (2310) | LEA-wide | <input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Provide coaching, data support tools, professional development using \$170,942 in supplemental and concentration funds for salaries, benefits, and supplies |
| 6. Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. Supports 75% unduplicated students and 12% special education students (2180) | LEA-wide | <input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> X Other Subgroups:(Specify)___African American Students | Use \$196,763 in supplemental & concentration funds to support PD for teachers, admin, and support staff to support African American student success – for services |

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| GOAL: | Goal 3: Increase parent and community engagement, involvement, and satisfaction. | | Related State and/or Local Priorities: | |
| | | | 1__ 2__ 3_ <u>X</u> 4__ 5__ 6__ 7__ 8__ | |
| | | | COE only: 9__ 10__ | |
| | | | Local: Specify _____ | |
| Identified Need: | To provide opportunities for parents to build capacity so they can support children with their learning | | | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| LCAP Year 1: 2016-17 | | | | |
| Expected Annual Measurable Outcomes: | a) California School Parent Survey response rate will increase by 10% (3A) b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A) c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C) d) School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A) e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B) f) Implement 300 home visits districtwide.(3B) | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| 1. Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students. (3110) | School-wide | __ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue parent liaison for targeted schools for full services community schools foundation using \$2,134,651 in supplemental & concentration grants for salaries and benefits | |
| 2. Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120) | LEA-wide | __ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __X__Other Subgroups:(Specify) <u>Homeless</u> | Continue volunteer coordination using \$497,038 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies | |
| 3. Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180) | LEA-wide | __ALL OR: ____Low Income pupils ____English Learners ____Foster Youth ____Redesignated fluent English proficient __X__Other Subgroups:(Specify) __African American Students | Use \$175,000 in supplemental & concentration funds to support parent ed and training that enhances African American student success - for services | |
| LCFF Supplemental / Concentration Subtotal of Goal 3 Actions and Services (see Appendix C-1) | LEA-wide | __X__ALL OR: ____Low Income pupils ____English Learners ____Foster Youth ____Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$2,806,689 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal 3) | |
| LCFF Base Funding - Unrestricted / Function (see | LEA- | __X__ALL OR: ____Low Income pupils ____English Learners | \$1,097,152 (represents the total base funding that supports goal 3) | |

| | | | |
|--|--|---|--|
| Executive Summary & Budget Summaries in Appendix C-2) | wide | __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C-3) | LEA-wide | <input checked="" type="checkbox"/> _X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$0 (represents the total restricted/grant funding that supports goal 3) |
| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | a) California School Parent Survey response rate will increase by 10% (3A) b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A) c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C) d) School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A) e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B) f) Implement 300 home visits districtwide.(3B) | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110) | School-wide | __ALL OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue parent liaison for targeted schools for full services community schools foundation using \$2,341,809 in supplemental & concentration grants for salaries and benefits |
| 2. Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120) | LEA-wide | __ALL OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient __X _Other Subgroups:(Specify) <u>Homeless</u> | Continue volunteer coordination using \$545,273 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies |
| 3. Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180) | LEA-wide | __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> _X _Other Subgroups:(Specify) <u>African American Students</u> | Use \$191,983 in supplemental & concentration funds to support parent ed and training that enhances African American student success – for services |
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | a) California School Parent Survey response rate will increase by 10% (3A) b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A) c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C) d) School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A) e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B) | | |

| f) Implement 300 home visits districtwide.(3B) | | | |
|--|------------------|--|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110) | School-wide | <p>___ALL</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/>_X_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners</p> <p><input checked="" type="checkbox"/>_X_Foster Youth <input checked="" type="checkbox"/>_X_Redesignated fluent English proficient ___Other</p> <p>Subgroups:(Specify)_____</p> | Continue parent liaison for targeted schools for full services community schools foundation using \$2,400,120 in supplemental & concentration grants for salaries and benefits |
| 2. Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120) | LEA-wide | <p>___ALL</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/>_X_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners</p> <p><input checked="" type="checkbox"/>_X_Foster Youth <input checked="" type="checkbox"/>_X_Redesignated fluent English proficient ___X_Other Subgroups:(Specify) <u>Homeless</u></p> | Continue volunteer coordination using \$558,850 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies |
| 3. Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180) | LEA-wide | <p>___ALL</p> <p>-----</p> <p>OR: ___Low Income pupils ___English Learners</p> <p>___Foster Youth ___Redesignated fluent English proficient <input checked="" type="checkbox"/>_X_Other Subgroups:(Specify)___<u>African American Students</u></p> | Use \$196,763 in supplemental & concentration funds to support African American student success to support parent ed and training that enhances African American student success - for services |

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

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| GOAL: | Goal 4: Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students | | Related State and/or Local Priorities: | |
| | | | 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ | |
| | | | COE only: 9__ 10__ | |
| | | | Local: Specify _____ | |
| Identified Need: | To provide systems, programs, and opportunities that directly support the nutritional, mental and physical health of all students | | | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| LCAP Year 1: 2016-17 | | | | |
| Expected Annual Measurable Outcomes: | a) School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A) b) EL, LI, FY attendance rate will increase by 2% (5A) c) % students chronically absent will decrease by 3% (5B) d) # of middle school dropouts will decrease by 5% (5C) e) High School dropout rate will decrease by 0.5% (5D) f) Number of EL, LI, FY dropouts will decrease by 5% (5D) | | g) Graduate rate will increase by 2% (5E) h) EL, LI, FY graduate rate will increase by 3% (5E) i) # of out-of-school suspensions will decrease by 3% (6A) j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A) k) Maintain low level of expulsions (6B) l) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions. (6C) | |
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| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223) | | LEA-wide | _ X _ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use \$690,801 in supplemental & concentration grant funds – Contracted Services for professional development. Adding one counselor to coordinate programs. For salary, benefits, supplies, and services. |
| 2. Provide for student safety and Campus Safety Officers (CSOs) which will result in improved student sense of safety as reported in the LCAP student survey. Supports 75% unduplicated students and 12% special education students. (4221) | | LEA-wide | _ X _ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use \$2,528,500 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for Campus Safety Officers (CSOs) |
| 3. Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220) | | LEA-wide | _ X _ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use \$1,493,466 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for psychologists. |

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

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

LCAP Year 2: 2017-18

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| 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% | 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% |
|--------------------------------------|---|--|

| | d) # of middle school dropouts will decrease by 5% e) Dropout rate will decrease by 0.5% | j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% k) Maintain low level of expulsions l) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions | |
|---|---|---|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223) | LEA-wide | <u> X </u> <u> ALL </u> ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Use \$757,840 in supplemental & concentration grant funds – Contracted Services for professional development. Adding one counselor to coordinate programs. For salary, benefits, supplies, and services. |
| 2. Provide for student safety and Campus Safety Officers (CSOs) which will result in improved student sense of safety as reported in the LCAP student survey. Supports 75% unduplicated students and 12% special education students. (4221) | LEA-wide | <u> X </u> <u> ALL </u> ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Use \$2,773,879 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for Campus Safety Officers (CSOs) |
| 3. Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220) | LEA-wide | <u> X </u> <u> ALL </u> ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Use \$1,638,400 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for psychologists. |
| 4. Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230) | LEA-wide | <u> X </u> <u> ALL </u> ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Use \$1,316,690 in supplemental & concentration funds – staff member salary and benefits, supplies, equipment, performances, and study trips. |
| 5. Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251) | School-wide | <u> X </u> <u> ALL </u> ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Use \$619,785 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs. |
| 6. Provide “Playworks” coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222) | LEA-wide | <u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Use \$1,603,682 in supplemental & concentration funds to provide “Playworks” at elementary schools with greater than 60% ELL, low income & foster youth students. For salaries, benefits, and services. |
| 7. Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150) | LEA-wide | <u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Use \$295,554 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools |

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| 8. Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240) | LEA-wide | ___ALL ----- OR: <input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input checked="" type="checkbox"/> _Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | Use \$1,053,631 in supplemental & concentration grant funds for staff salary and benefits, supplies, services, and equipment. |
| 9. Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260) | LEA-wide | ___ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient <input checked="" type="checkbox"/> _Other Subgroups:(Specify): <u>Special Education</u> | Use \$5,228,394 in supplemental & concentration grant funds to increase services in Speech, occupational therapy (OT), Nurse practitioners (NPS), Nurses, Behaviorists, additional teachers, aides and interns for salaries and benefits |
| 10. Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270) | School-wide | ___ALL ----- OR: <input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input checked="" type="checkbox"/> _Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | Salaries and benefits for psychologists for students in highest needs schools with \$484,405 in supplemental & concentration funds |
| 11. Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272) | School-wide | ___ALL -----OR: <input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input checked="" type="checkbox"/> _Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | Continue using \$76,793 in supplemental & concentration funding to add social work services to highest need middle schools - services |
| 12. Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271) | LEA-wide | ___ALL OR: ___Low Income pupils ___English Learners <input checked="" type="checkbox"/> _Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify) <u>Homeless</u> | Use \$272,390 in supplemental & concentration funds to provide trainings/consultations For salary, benefits, supplies, and services. |
| 13. Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231) | LEA-wide | <input checked="" type="checkbox"/> _ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify):_____ | Use \$107,068 in supplemental & concentration grant funds - services |
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | a) School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate b) EL, LI, FY attendance rate will increase by 2% c) % students chronically absent will decrease by 3% d) # of middle school dropouts will decrease by 5% e) Dropout rate will decrease by 0.5% | f) Number of EL, LI, FY dropouts will decrease by 5% g) Graduate rate will increase by 2% h) EL, LI, FY graduate rate will increase by 3% i) # of out-of-school suspensions will decrease by 3% j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% k) Maintain low level of expulsions l) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223) | LEA-wide | <input checked="" type="checkbox"/> _ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | Use \$776,710 in supplemental & concentration grant funds – Contracted Services for professional development. Adding one counselor to coordinate |

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| | | | programs. For salary, benefits, supplies, and services. |
| 2. Provide for student safety and Campus Safety Officers (CSOs) which will result in improved student sense of safety as reported in the LCAP student survey. Supports 75% unduplicated students and 12% special education students. (4221) | LEA-wide | <input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$2,842,949 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for Campus Safety Officers (CSOs) |
| 3. Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220) | LEA-wide | <input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$1,679,196 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for psychologists. |
| 4. Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230) | LEA-wide | <input checked="" type="checkbox"/> _X _ALL -----OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$1,349,476 in supplemental & concentration funds – staff member salary and benefits, supplies, equipment, performances, and study trips. |
| 5. Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251) | School-wide | <input checked="" type="checkbox"/> _X _ALL -----OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$635,219 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs |
| 6. Provide “Playworks” coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222) | LEA-wide | <input type="checkbox"/> _ALL -----OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$1,643,613 in supplemental & concentration funds to provide “Playworks” at elementary schools with greater than 60% ELL, low income & foster youth students. For salaries, benefits, and services. |
| 7. Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150) | LEA-wide | <input type="checkbox"/> _ALL -----OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$302,913 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools |
| 8. Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240) | LEA-wide | <input type="checkbox"/> _ALL -----OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____ | Use \$1,079,866 in supplemental & concentration grant funds for staff salary and benefits, supplies, services, and equipment. |
| 9. Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260) | LEA-wide | <input type="checkbox"/> _ALL -----OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input checked="" type="checkbox"/> _X _Other Subgroups:(Specify): Special Education | Use \$4,872,437 in supplemental & concentration grant funds to increase services in Speech, occupational therapy (OT), Nurse practitioners (NPS), Nurses, Behaviorists, additional teachers, aides and interns - for salaries and benefits |
| 10. Psychological services for highest needs schools (11 | School- | <input type="checkbox"/> _ALL -----OR: <input checked="" type="checkbox"/> _X | Salaries and benefits for psychologists for students in highest needs schools |

| | | | |
|--|-------------|---|---|
| elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270) | wide | <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____ | with \$496,466 in supplemental & concentration funds |
| 11. Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272) | School-wide | ____ALL -----OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____ | Continue using \$78,705 in supplemental & concentration funding to add social work services to highest need middle schools - services |
| 12. Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271) | LEA-wide | ____ALL -----OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) <u>Homeless</u> | Use \$279,172 in supplemental & concentration funds to provide trainings/consultations for salary, benefits, supplies, and services. |
| 13. Improve student welfare and physical fitness. Augment school PE supplies for program improvement. Supports 75% unduplicated students and 12% special education students. (4231) | LEA-wide | <input checked="" type="checkbox"/> ALL -----OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify): | Use \$109,734 in supplemental & concentration grant funds - services |

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

| | | | | |
|---|---|-------------------------|--|---|
| GOAL: | Goal 5: Provide basic services to all students, including facilities, access to materials and technology. | | Related State and/or Local Priorities: | |
| | | | 1 <input checked="" type="checkbox"/> 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) | | c) Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A) | |
| | b) Ensure 100% appropriately assigned and fully credentialed teachers (1A) | | d) Increase % facilities with Good / Exemplary rating by 3% (1C) | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 | | LEA-wide | <input checked="" type="checkbox"/> ALL -----OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | Use \$760,471 in supplemental & concentration for staff salaries and benefits |

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| high schools). Supports 75% unduplicated students and 12% special education students. (5250) | | | __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| 2. Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250) | | LEA-wide | __ALL ----- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _XOther Subgroups:(Specify): <u>Special Education</u> | Use \$200,469 in supplemental, concentration grants for adaptive curriculum – for supplies and services (including licenses) |
| 3. Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260) | | LEA-wide | _X_ALL ----- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) | Use \$380,000 in supplemental and concentration funds for salaries, benefits, and services |
| LCFF Supplemental / Concentration Subtotal of Goal 5 Actions and Services | | LEA-wide | _ X _ALL ----- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$1,340,940 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal 5) |
| LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C) | | LEA-wide | _ X _ALL ----- --OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$158,320,700 (represents the total base funding that supports goal 5) |
| Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C) <i>Includes \$6.6 million in maintenance funding.</i> | | LEA-wide | _ X _ALL ----- -OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$14,294,749 (represents the total restricted/grant funding that supports goal 5) |
| LCAP Year 2: 2017-18 | | | | |
| Expected Annual Measurable Outcomes: | a) Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B) b) Ensure 100% appropriately assigned and fully credentialed teachers (1A) | | c) Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A) d) Increase % facilities with Good / Exemplary rating by 3% (1C) | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | | Budgeted Expenditures |

| | | | |
|--|----------|--|--|
| 1. Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250) | LEA-wide | <u> X </u> ALL ----- -OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | Use \$834,271 in supplemental & concentration for staff salaries and benefits |
| 2. Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250) | LEA-wide | <u> </u> ALL ----- -OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify): <u>Special Education</u> | Use \$219,924 in supplemental, concentration grants for adaptive curriculum – for supplies and services (including licenses) |
| 3. Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260) | LEA-wide | <u> X </u> ALL ----- -OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | Use \$416,877 in supplemental and concentration funds for salaries, benefits, and services |

| LCAP Year 3: 2018-19 | | | |
|--|---|--|--|
| Expected Annual Measurable Outcomes: | a) Ensure Williams’ certification finds that 100% students have access to standards aligned materials (1B) b) Ensure 0% misassignment rates (1A) | c) Ensure 0% misassignment rates of English Learners (1A) d) Increase % facilities with Good / Exemplary rating by 3% (1C) | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1. Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250) | LEA-wide | <u> X </u> ALL ----- -OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | Use \$855,044 in supplemental & concentration for staff |
| 2. Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250) | LEA-wide | <u> </u> ALL ----- -OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify): <u>Special Education</u> | Use \$225,400 in supplemental, concentration grants for adaptive curriculum – for supplies and services (including licenses) |
| 3. Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260) | LEA-wide | <u> X </u> ALL ----- -OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | Use \$427,257 in supplemental and concentration funds for salaries, benefits, and services |

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

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

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

| | | | | | | | | | | | |
|--|--|-------------|--|--|--|---|--|--|--|--|--|
| 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 | <div>a. Maintain course access at 100% (7A-C)</div> <div>b. API Score – establish baseline in 2015-16 (4B)</div> <div>c. Increase CAASPP ELA and Math proficiency based on 14-15 baselines (4A)</div> <div>d. PSAT Selection Index will increase 3% (8A)</div> <div>e. UC/CSU completion rate will increase 2% (4C)</div> <div>f. # of Students completing CTE program will increase by 3% (8A)</div> <div>g. # of AP exams taken will increase by 2% (8A)</div> <div>h. % passing AP exams will increase by 2% (4F)</div> <div>i. % students Ready for College/Conditional in EAP English will increase by 2% (4G)</div> <div>j. % students Ready for College/Conditional in EAP math will increase by 2% (4G)</div> <div>k. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D)</div> <div>l. EL reclassification rate will increase by 2% (4E)</div> <div>m. Double Targets for LI, EL, FY students: increase CAHSEE pass rate by 4%, increase PSAT Selection Index by 6%, AP pass rate by 4%, increase EAP Ready for College/Conditional in English and math by 4%, CAASPP goal based on 14-15 baseline data (4A, 4F, 4G, 8A)</div> | | | | | <div>Actual Annual Measurable Outcomes</div> <div>a. Maintain course access at 100% (14-15 Goal: 100% / 14-15 Actual: 100%; 15-16 Goal: 100% / 15-16 Actual: 100%)</div> <div>b. API Score (State of California developing new API)</div> <div>c. SBAC ELA (Baseline Year 14-15 Actual: 32%; 15-16 Goal: 44% Actual: 40%), SBAC Math (Baseline Year 14-15 Actual: 23%; 15-16 Goal: 33% Actual: 17%),</div> <div>d. PSAT Selection Index will increase 2% (14-15 Goal: 113 / 14-15 Actual: 108; 15-16 Goal: Baseline Year due to changes to test)</div> <div>e. UC/CSU completion rate will increase 2% (14-15 Goal: 44%/ 14-15 Actual: 42%; 15-16 Goal: 46% / 15-16 Actual: pending)</div> <div>f. # of Students completing CTE program will increase by 3% (14-15 Goal: 227/ 14-15 Actual: 304; 15-16 Goal: 234 / 15-16 Actual: pending)</div> <div>g. # of AP exams taken will increase by 2% (14-15 Goal: 1954 / 14-15 Actual: 2109; 15-16 Goal: 1993 / 15-16 Actual: 3030)</div> <div>h. % passing AP exams will increase by 2% (14-15 Goal: 35%/ 14-15 Actual: 31%; 15-16 Goal: 37% / 15-16 Actual: 26%)</div> <div>i. % students Ready for College/Conditional in EAP English will increase by 2% (14-15 Goal: Baseline Year / 14-15 Actual: 40%; 15-16 Goal: 50% / 15-16 Actual: pending)</div> <div>j. % students Ready for College/Conditional in EAP Math will increase by 2% (14-15 Goal: Baseline Year / 14-15 Actual: 16%; 15-16 Goal: 26% / 15-16 Actual: pending)</div> <div>k. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (14-15 Goal: 34%/ 14-15 Actual: 30%; 15-16 Goal: 37% / 15-16 Actual: pending)</div> <div>l. EL reclassification rate will increase by 2% (14-15 Goal: 16%/ 14-15 Actual: 11%; 15-16 Goal: 18% / 15-16 Actual: pending)</div> | | | | | |

| | | | <p>m. Double Targets for LI, EL, FY students:</p> <ul style="list-style-type: none"> - PSAT Selection Index: EL Students: 14-15 Goal 94/14-15 Actual: 86; LI Students: 14-15 Goal: 110/14-15 Actual: 102; FY Students: 14-15 Goal: 105/14-15 Actual: 97 - AP pass rate: EL Students: 14-15 Goal: 27%/14-15 Actual: 27%; LI Students: 14-15 Goal 29%/14-15 Actual: 24% - EAP Ready for College/Conditional in English: 14-15 Baseline: 40% - EAP Ready for College/Conditional in math: 14-15 Baseline: 16% - EAP English EL Students: 14-15 Baseline: 5%; LI Students: 14-15 Baseline: 34% - EAP Math EL Students: 14-15 Baseline: 2%; LI Students: 14-15 Baseline: 11% - SBAC ELA EL Students: 14-15 Baseline: 10%, 15-16 Goal: 21%; - SBAC Math EL Students: 14-15 Baseline: 8%, 15-16 Goal: 18%; - SBAC ELA LI Students: 14-15 Baseline: 24%, 15-16 Goal: 35%; - SBAC Math LI Students: 14-15 Baseline: 16%, 15-16 Goal: 26%; |
|--|---|--|--|
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 1. Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School) (1260 - in 2016/17, will be in program 1263) | Use \$1,487,411 from supplemental and concentration funds to pay for salaries and benefits related to extended school year, extended day at De Anza and for additional staffing at Helms. | <p>MAJOR ACTION(S) COMPLETED:</p> <p>Sustain critical SIG/QEIA components in order to continue to improve/increase student achievement and college readiness</p> <p>Helms</p> <ul style="list-style-type: none"> • Class size reduction teachers • Typist Clerk and Grad Tutor support • Funding and sub release days for study trips • Afterschool program tutoring • Funding for in state conference attendance • Instructional materials and supplies <p>De Anza</p> <ul style="list-style-type: none"> • 7 period day • Increased teacher collaboration time • Part time coach • Additional prep period for freshman intervention / new teacher support | \$1,466,698 from supplemental and concentration funds to pay for salaries and benefits related to extended school year, extended day at De Anza and for additional staffing at Helms. |
| Scope of service: <u>School-wide</u> | | Scope of service: <u>School-wide</u> | |
| <u><input checked="" type="checkbox"/> ALL</u> OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | | <u><input checked="" type="checkbox"/> ALL</u> OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | |
| 2. Library book, science & arts materials refresh & | Use \$340,657 in | MAJOR ACTION(S) COMPLETED: | \$441,024 in supplemental & |

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| Renaissance Learning at K-8 (1150) | supplemental & concentration grants – to pay for library books and instructional materials. | <ul style="list-style-type: none"> 95% of elementary libraries are loaded w/ Accelerated Reader levels to help students find both fiction and nonfiction texts at their identified level 95% of our elementary and middle school students were tested on STAR Early Literacy and/or STAR Reading. Middle Schools are using the Sustained Silent Reading strategy in Accelerated Reader to increase vocabulary and reading comprehension Professional development for all teachers | concentration grants – to pay for library books and instructional materials. |
| Scope of service: LEA-wide <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| 3. Continue to provide, and expand & improve college & career ready programs & services –e.g. college counseling & support for college going culture (1120/1121) | Add counseling staff, programs & services \$3,692,786 from supplemental & concentration grants | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Full-time College & Career Counselors hired and placed at De Anza HS, Greenwood Academy, Kennedy HS, and Richmond HS Held Linked Learning professional development workshops and created districtwide Linked Learning expectations Provided additional staffing to support pure student cohorts and common prep time for teachers to collaborate and plan Central office support staff | Add counseling staff, programs & services using \$3,337,187 from supplemental & concentration grants |
| Scope of service: LEA-wide <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| 4. Expand innovative STEM opportunity – Fab Lab (located at Kennedy High school) (1160) | Implementation of Fab Lab for KHS family of schools \$370,565 from supplemental, concentration grants – to pay for supplies and a staff member. | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Fab Lab at Kennedy is fully operational serving teachers, students, and the community Fab Lab summer institutes 2016 for teachers is full with over 150 teachers being served Fab Lab website is operational and is full of resources for students, teachers, administrators, and community members STEM Centers are open and supplying FOSS kits and other materials to teachers | Implementation of Fab Lab for KHS family of schools \$370,565 from supplemental, concentration grants – to pay for supplies and a staff member. |

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| | | <ul style="list-style-type: none"> Mobile fab lab student art contest held; all artwork used to decorate the mobile Fab Lab truck | |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| 5. Implement full day kindergarten at district schools (20 schools in 2015-16) (1250) | Extend school day for kindergarteners at 9 additional schools with \$1,384,493 supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> 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 | Extend school day for kindergarteners at 9 additional schools with \$1,188,559 supplemental & concentration funds |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| 6. Whole school intervention model (Stege Elementary) (1260) | At 1 school, extend school day, school year, add support services with \$632,324 from supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Extended school year (summer) and added support services Coring Instruction (Reading/Social Studies, Math/Science) Enhancing social emotional components (Implementing Restorative Justice practices) Provided professional development Provided Vice Principal, Learning Center teacher and aide | At 1 school, extend school day, school year, add support services with \$653,040 from supplemental & concentration funds |
| Scope of service: School-wide | | Scope of service: School-wide | |
| <input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> X _Low Income pupils <input checked="" type="checkbox"/> X _English Learners <input checked="" type="checkbox"/> X _Foster Youth <input checked="" type="checkbox"/> X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | <input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> X _Low Income pupils <input checked="" type="checkbox"/> X _English Learners <input checked="" type="checkbox"/> X _Foster Youth <input checked="" type="checkbox"/> X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| 7. Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16) (1250) | Expand psychologists for students in highest needs schools with \$395,232 in supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Collected and analyzed services data Created / implemented 2015-16 Allocation Plan and increased site time at the highest need schools | Expand psychologists for students in highest needs schools with \$395,232 in supplemental & concentration funds |
| Scope of service: School-wide | | Scope of service: School-wide | |
| <input type="checkbox"/> _ALL OR: | | <input type="checkbox"/> _ALL OR: | |

| | | | |
|---|--|--|--|
| <input type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 8. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials (1270) | Support and improve ELL assessment & reclassification services & materials with \$1,478,258 in supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • RAP Center Staffing • Reclassification process • Translation services • California English Language Development Test (CELDT) Administration, analysis and action | Support and improve ELL assessment & reclassification services & materials with \$1,478,258 in supplemental & concentration funds |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| ___ALL OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | ___ALL OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 9. Staffing at high schools to improve learning of targeted students at high need schools (Kennedy, Richmond, Greenwood) (1250/1251) | Staffing at high schools over 75% unduplicated student count with \$1,162,781 in supplemental & concentration funding | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • Added FTE (full time equivalent) staff at Greenwood Academy, Kennedy HS, and Richmond HS | Staffing at high schools over 75% unduplicated student count with \$1,201,199 in supplemental & concentration funding |
| Scope of service: School-wide | | Scope of service: School-wide | |
| ___ALL OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | ___ALL OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 10. Continue to provide out-of-school time services to highest need students (1290) | Summer school staff expenses with \$818,257 supplemental & concentration funding | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • Continue to provide out-of-school time services to highest need students • Hired summer school staff • Finalized 2016 curriculum and planning professional development offerings • Purchased supplies and materials | Summer school staff expenses with \$818,257 supplemental & concentration funding |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| ___ALL OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | ___ALL OR: <input checked="" type="checkbox"/> _X _Low Income pupils <input checked="" type="checkbox"/> _X _English Learners <input checked="" type="checkbox"/> _X _Foster Youth <input checked="" type="checkbox"/> _X _Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 11. Add psychiatric social work services at high need middle schools (1250) | Continue using \$44,238 in supplemental & concentration funding to add psychiatric social work services to highest need middle schools | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • Hired 2 positions at Helms & DeJean • Licensed Clinical Social Workers (LCSWs) to support Full Service Community Schools Coordination of Services | Continue using \$56,633 in supplemental & concentration funding to add psychiatric social work services to highest need middle schools |

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| Scope of service: School-wide | | Scope of service: School-wide | |
| <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 12. Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed (1250) | Use \$28,294 in supplemental & concentration funds to provide trainings/consultations | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Families In Transition Liaison provided policy and procedure training Additional trainings for both staff, youth, and foster parents Developed a comprehensive case management data system for foster youth support Created a plan to transition intake forms and referrals to electronic records | \$58,294 in supplemental & concentration funds to provide trainings/consultations |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 13. Continue Grad Tutor Pilot Initiative focused on supporting the learning center model at high needs schools (This includes professional development.) (1280) | Use \$1,923,975 in supplemental & concentration funds – cost of staff member salary and benefits. | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Grad tutors provided academic support to English learners and low performing students at their assigned school Tutors worked collaboratively with school staff, attend monthly grad tutor trainings, attend grade level meetings, and attend faculty meetings Collected feedback from graduate tutors and site staff on successes, challenges, and ideas for problem solving Ongoing training provided to grad tutors on instructional pedagogy, small group instruction, student engagement and data assessment provided. | \$1,829,380 in supplemental & concentration funds – cost of staff member salary and benefits. |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder feedback, the following Actions/Services were added to Goal 1: <ul style="list-style-type: none"> Implementing Efficacy framework at Peres Elementary to help adults improve student performance by offering a practical, research-oriented approach focused on Mission, Mindset, and Method. Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is | | |

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

- Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala
- Puente Counseling Program supports English learner (EL) students to engage in leadership and cultural activities including college visits.
- Support services for high performing students to support and accelerate their learning.

The following Actions / Services had major changes:

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

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

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| 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 | Actual Annual Measurable Outcomes a. Observational tool to measure CCSS implementation (15-16 Goal: Baseline Year/ 15-16 Actual: pending) b. LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% <ul style="list-style-type: none"> 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%) % 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%) 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%) |
|-------------------------------------|---|-----------------------------------|---|
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| LCAP Year: 2015-16 | | | |
|--------------------------|-----------------------|-------------------------|--------------------------------------|
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |

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| 1. Provide additional calendar days for teacher professional development that includes classroom management strategies (2310) | Provide additional calendar days for teacher professional development using \$2,918,731 in supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: Teachers reviewed data, developed SMART goals, and participated in professional development on a variety of topics including classroom management strategies | Provide additional calendar days for teacher professional development using \$2,936,607 in supplemental & concentration funds |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| 2. District-wide staff development day, plus targeted training for classified staff (2311) | Provide professional development for classified staff using \$11,317 in supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: Held Staff Development Day for classified and certificated staff on October 12, 2015 | Provide professional development for classified staff using \$11,317 in supplemental & concentration funds |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| 3. Decentralize funding to schools for implementation of school plans (RS 9670) | Direct allocation to schools using \$3,395,249 in supplemental & concentration grants | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Schools received LCAP budget allocation based on % of English learners, foster youth, and low income students Schools developed Single Plans for Student Achievement to detail spending plans: reviewed data, needs analysis, set goals, selected promising strategies, implemented actions, assessed progress, and continued to work in a cycle of inquiry | Direct allocation to schools using \$3,395,249 in supplemental & concentration grants |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| 4. Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning (6110) | Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with \$524,776 in supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Common Core/Integrating Technology Summer Institute June 2016 August 2016 Pathway Leads Retreat Districtwide Instructional Leadership Team (ILT) Check-In Growth Mindset/Efficacy Training Academic Subcommittee Best Practices Conference Training on Response to Intervention (RTI) and Universal Design for Learning (UDL) | Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with \$524,776 in supplemental & concentration funds |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> X _ALL OR: | | <input checked="" type="checkbox"/> 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) | | | | | | | | | | | | | | | | |
|---|---|---|--|--------------------------|--|--------------------------|--|-------------|------|--|------|---|------|------|--|------|--|---------|
| 5. Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens (2310) | Provide professional coaches, data support tools, professional development using \$158,330 in supplemental and concentration funds | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Provided professional development, coaching, and data support tools for certificated staff. | Provide professional coaches, data support tools, professional development using \$139,930 in supplemental and concentration funds | | | | | | | | | | | | | | | |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | | | | | | | | | | | | | | | | |
| _X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) | | _X _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) | | | | | | | | | | | | | | | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | <p>Based on stakeholder feedback, the following Actions/Services were added to Goal 2:</p> <ul style="list-style-type: none"> Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching). <p>The following Actions / Services had major changes:</p> <table border="1"> <thead> <tr> <th colspan="2">2015-16 Action / Service</th> <th colspan="2">2016-17 Action / Service</th> <th>Budget Code</th> </tr> </thead> <tbody> <tr> <td>2.01</td> <td>Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies</td> <td>2.01</td> <td>Text remains same; PD increased to 4 days</td> <td>2312</td> </tr> <tr> <td>2.03</td> <td>Decentralize funding to schools for implementation of school plans</td> <td>2.03</td> <td>Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (RS 9670). Schools use funding to meet specific student needs based on data</td> <td>RS 9670</td> </tr> </tbody> </table> <p>For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2.</p> | | | 2015-16 Action / Service | | 2016-17 Action / Service | | Budget Code | 2.01 | Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies | 2.01 | Text remains same; PD increased to 4 days | 2312 | 2.03 | Decentralize funding to schools for implementation of school plans | 2.03 | Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (RS 9670). Schools use funding to meet specific student needs based on data | RS 9670 |
| 2015-16 Action / Service | | 2016-17 Action / Service | | Budget Code | | | | | | | | | | | | | | |
| 2.01 | Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies | 2.01 | Text remains same; PD increased to 4 days | 2312 | | | | | | | | | | | | | | |
| 2.03 | Decentralize funding to schools for implementation of school plans | 2.03 | Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (RS 9670). Schools use funding to meet specific student needs based on data | RS 9670 | | | | | | | | | | | | | | |

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| Original | Goal 3: Increase parent and community | Related State and/or Local Priorities: |
|----------|---------------------------------------|--|

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| GOAL from prior year LCAP: | engagement, involvement, and satisfaction. | | 1__ 2__ 3_ <u>X</u> _ 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: 2835 preliminary) • California School Parent Survey will measure engagement, involvement, and satisfaction (14-15 Baseline: - This school actively seeks the input of parents before making important decisions (14-15 Baseline : 74% agree with statement 15-16 Actual: 78%) - This school allows input and welcomes parents' contributions (14-15 Baseline: 86% 15-16 Actual: 86%) - This school encourages me to be an active partner with the school in educating my child (14-15 Baseline 85% 15-16 Actual: 87%) - This school has a supportive learning environment for my child (14-15 Baseline: 88% 15-16 Actual: 89%) - This school has adults that really care about students 15-16 Actual: 89% - This school is a safe place for my child (14-15 Baseline: 85% 15-16 Actual: 87%) b. Number of Parent University graduates will increase from 290 in 2014-15 to 500 graduates (14-15 Baseline Year: 290 / 15-16 Goal: 500 / 15-16 Actual: 397) c. 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 | |
| 1. Increase services in schools for parent liaison/school community worker, coordination of full services community schools & volunteers & lower barriers for parent volunteers & participation (This includes professional development.) (3110) | Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$2,065,715 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> SCOW Position allocated at 32 school sites SCOW monthly trainings Events hosted to engage new parent volunteers with volunteer agreement, fingerprinting, and badge access 2015-16 Volunteers: 1,771 Family Engagement Opportunities featured on site infographics Support for expansion of Parent University districtwide | Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$1,997,913 in supplemental & concentration grants. Salary and Benefits of staff members – Fingerprinting contract- Youth Dev. Contract - Supplies | |
| Scope of service: <u>LEA-wide</u> | | Scope of service: <u>LEA-wide</u> | | |

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| __ ALL OR: __ <input checked="" type="checkbox"/> Low Income pupils __ <input checked="" type="checkbox"/> English Learners __ <input checked="" type="checkbox"/> Foster Youth __ <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | | __ ALL OR: __ <input checked="" type="checkbox"/> Low Income pupils __ <input checked="" type="checkbox"/> English Learners __ <input checked="" type="checkbox"/> Foster Youth __ <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | Based on stakeholder feedback, the following Actions/Services were added to Goal 3: <ul style="list-style-type: none"> Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) The following Actions / Services had major changes: Goal 3.1 was split in 2016-17 to 3.1 and 3.2 to distinguish between goals for SCOWS and those for parent volunteers. For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2. | |
| Original GOAL from prior year LCAP: | Goal 4: Improve student engagement and climate outcomes, and allocate services to EL and LI students | | Related State and/or Local Priorities: |
| | | | 1__ 2__ 3__ 4__ 5_ <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 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) | Actual Annual Measurable Outcomes | a. School Attendance Rates (14-15 Goal: 22 schools to improve attendance by .5%/ 14-15 Actual: 17 schools did not improve attendance by .5% or more; 15-16 Goal: varies / 15-16 Actual: pending) b. EL, LI, FY Attendance Rates (EL - 14-15 Goal: 96%/ 14-15 Actual: 94% ; 15-16 Goal: pending / 15-16 Actual: pending; LI - 14-15 Goal: 96%/ 14-15 Actual: 94%; 15-16 Goal: pending / 15-16 Actual: pending; FY - 14-15 Goal: 94%/ 14-15 Actual: 94%; 15-16 Goal: pending / 15-16 Actual: pending) c. % students chronically absent will decrease by 3% (14-15 Goal: 12% / 14-15 Actual: 16%; 15-16 Goal: 9% / 15-16 Actual: pending) d. # of middle school dropouts will decrease by 5% (14-15 Goal: 4 / 14-15 Actual: 7; 15-16 Goal: 4 / 15-16 Actual: pending) e. High School dropout rate will decrease by 0.5% (14-15 Goal: 2.5% / 14-15 Actual: 1.8%; 15-16 Goal: 1.5% / 15-16 Actual: pending) f. Number of EL, LI, FY dropouts (EL Students 14-15 Goal: 94/ 14-15 Actual: 152; 15-16 Goal: 89/ 15-16 Actual: pending;; LI Students: 14-15 Goal: 165/ 14-15 Actual: pending; 15-16 Goal: 157/ 15-16 Actual: pending) g. Graduate rate will increase by 2% (14-15 Goal: 80% / 14-15 Actual: 85%; 15-16 Goal: 87% / 15-16 Actual: pending) h. EL, LI, FY graduate rate: - EL Students (14-15 Goal: 71%/ 14-15 Actual: 75%; 15-16 Goal: 78% / 15-16 Actual: pending) |

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| | <p>i. # of out-of-school suspensions will decrease by 3% (6A)</p> <p>j. # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A)</p> <p>k. Maintain low level of expulsions (6B)</p> <p>l. LCAP Student Survey responses will show 2% increase in “often” response on climate-related questions. (6C)</p> | | <p>i. # of out-of-school suspensions will decrease by 3% (14-15 Goal: 4051 / 14-15 Actual: 4333; 15-16 Goal: 3929 / 15-16 Actual: pending)</p> <p>j. # of out-of-school suspensions of EL, LI, FY students:</p> <ul style="list-style-type: none"> - EL Students (14-15 Goal: 22% / 14-15 Actual: 28%; 15-16 Goal: 17% / 15-16 Actual: pending) - LI Students (14-15 Goal: 83% / 14-15 Actual: 89%; 15-16 Goal: 78% / 15-16 Actual: pending) <p>k. Maintain low level of expulsions (14-15 Goal: low level / 14-15 Actual: 3; 15-16 Goal: low level / 15-16 Actual: pending)</p> <p>l. LCAP Student Survey responses will show 2% increase in “often” response on climate-related questions:</p> <ul style="list-style-type: none"> • Most students at my school treat adults with respect (32% 15-16 Goal / 15-16 Actual: 27%) • Most students at my school treat each other with respect (26% 15-16 Goal / 15-16 Actual: 22%) • My school is calm and in control (26% 15-16 Goal / 15-16 Actual: 22%) • My school is kept clean (28% 15-16 Goal / 15-16 Actual: 24%) |
|--|---|--|--|

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|--|--|---|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 1. Enhance the implementation of Restorative Justice, Building Effective Schools Together (BEST), Toolbox & Mindful Life and Super Achievement practices (4220) | Use \$530,612 in supplemental & concentration grant funds – Contracted Services for professional development. | <p>MAJOR ACTION(S) COMPLETED:</p> <ul style="list-style-type: none"> • Mindful Life Project and Toolbox taught self-awareness, self-regulation, impulse-control, confidence, and resiliency • Restorative Justice provided an alternative approach to punishment and discipline by bringing together everyone affected by a crime or conflict to collaboratively identify and address everyone’s needs and obligations and achieving a just and fair resolution • Super Achievement provided professional development and coaching to teachers and administrators on culturally responsive practices and building emotional competence • BEST provided a framework to schools to implement positive and consistent student discipline systems | \$576,900 in supplemental & concentration grant funds – Contracted Services for professional development. |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | <input checked="" type="checkbox"/> X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 2. Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3) (4220) | Use \$3,850,625 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO’s and Health Program. | <p>MAJOR ACTION(S) COMPLETED</p> <ul style="list-style-type: none"> • Provided basic student safety and social-emotional support • Provided site supervision and safety using Campus Safety Officers and School Resource Officers | \$3,770,190 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for SRO’s and Health Program. |

| | | | |
|---|---|---|---|
| Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| 3. Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers (4230/4231) | Use \$468,676 in supplemental & concentration funds – staff member salary and benefits supplies | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • Provided music & arts equipment and supplies for classrooms • Funding to all schools to support arts instruction • Professional development for K-12 arts teachers • Implemented the Visual and Performing Arts (VAPA) plan | \$530,579 in supplemental & concentration funds – staff member salary and benefits supplies |
| Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| 4. Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. (4250/4251) | Use \$581,373 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • Provided funding at all middle schools, comprehensive high schools and Greenwood • Funded activities including Associated Student Body programs and clubs, as well as the arts, music, and athletics • Middle school programs focused on school climate | \$559,296 in supplemental and concentration grant funding – supplies, services and salary and benefits to support the programs |
| Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| 5. Implement the 2014 English Language Learner master plan including professional development for parents and staff (4170) | Continue staffing including professional development coaches and materials with \$1,514,411 from supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • Continued to provide staffing for EL services department • Provided professional development • Coaches modeled lessons, collaborated with teachers, gave feedback, and demonstrated strategies to enhance effective instruction with ELs | Continue staffing including professional development coaches and materials with \$1,334,908 from supplemental & concentration funds |
| Scope of service: LEA-wide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_R 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_R redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| 6. Provide “Playworks” at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools) (4220) | Use \$1,463,333 in supplemental & concentration funds to provide “Playworks” at elementary schools with greater than 70% | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • Provided Playworks at elementary schools with greater than 65% English learners, low income & foster youth students • Provided schools with a full-time recess coach, throughout | \$1,497,480 in supplemental & concentration funds to provide “Playworks” at elementary schools with greater than 70% |

| | | | |
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| | ELL, low income & foster youth students | 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 | ELL, low income & foster youth students |
| Scope of service: <u>School-wide</u> | | Scope of service: <u>School-wide</u> | |
| <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <input checked="" type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:(Specify)</u> | | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <input checked="" type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:(Specify)</u> | |
| 7. Provide technology coaches at targeted schools (4150) | Use \$249,605 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Provided technology coaches at schools to assist teachers to successfully integrate technology into the curriculum Tech coaches modeled lessons, collaborated with teachers, provided feedback, and demonstrated how to use technology to differentiate instruction | \$238,764 in supplemental & concentration funds to provide technology coaches salary and benefits at highest need schools |
| Scope of service: <u>School-wide</u> | | Scope of service: <u>School-wide</u> | |
| <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <input checked="" type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:(Specify)</u> | | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <input checked="" type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:(Specify)</u> | |
| 8. Continue to support coordination and programs for Full Services Community Schools (4240) | Use \$1,015,689 in supplemental & concentration grant funds for staff salary and benefits. | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Provided staffing at health centers (Dover, Helms MS, De Anza HS, El Cerrito HS, Hercules HS, Kennedy HS, Pinole Valley HS, Richmond HS) In 2015-16, new health centers and coordinators were added at Coronado and Greenwood Academy In 2015-16, new dental clinic was added at Coronado | \$1,015,689 in supplemental & concentration grant funds for staff salary and benefits. |
| Scope of service: <u>LEA-wide</u> | | Scope of service: <u>LEA-wide</u> | |
| <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <input checked="" type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:(Specify)</u> | | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <input checked="" type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:(Specify)</u> | |
| 9. Augment Special Education services provided to LI, EL, FY (4260) | Use \$3,623,841 in supplemental & concentration grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and interns. | MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> Provided targeted services based on students' Individual Education Plans (IEPs) | \$3,623,841 in supplemental & concentration grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and interns. |
| Scope of service: <u>LEA-wide</u> | | Scope of service: <u>LEA-wide</u> | |
| <input type="checkbox"/> ALL OR: <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups:(Specify): Special Education</u> | | <input type="checkbox"/> ALL OR: <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups:(Specify): Special Education</u> | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | To increase clarity, actions and services pertaining to English Language Learners were moved to Goal 1 in this LCAP, and actions / services pertaining to social work and psychological services were moved to Goal 4. Based on stakeholder feedback, the following Actions/Services were added to Goal 4: | | | | | | | | | | | | | | | | | | | |
|--|--|------|---|------|-------------|--------------------------|--|--------------------------|--|-------------|------|--|------|---|------|------|---|------|--|------|
| | <ul style="list-style-type: none">Improve student welfare and physical fitness. Augment school PE supplies for program improvement. | | | | | | | | | | | | | | | | | | | |
| | The following Actions / Services had major changes: | | | | | | | | | | | | | | | | | | | |
| | <table><tr><th colspan="2">2015-16 Action / Service</th><th colspan="2">2016-17 Action / Service</th><th>Budget Code</th></tr><tr><td>4.03</td><td>Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers</td><td>4.04</td><td>Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training.</td><td>4230</td></tr><tr><td>4.05</td><td>Implement the English Language Learner master plan including professional development for parents and staff</td><td>1.10</td><td>Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS)</td><td>4170</td></tr></table> | | | | | 2015-16 Action / Service | | 2016-17 Action / Service | | Budget Code | 4.03 | Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers | 4.04 | Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. | 4230 | 4.05 | Implement the English Language Learner master plan including professional development for parents and staff | 1.10 | Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS) | 4170 |
| | 2015-16 Action / Service | | 2016-17 Action / Service | | Budget Code | | | | | | | | | | | | | | | |
| 4.03 | Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers | 4.04 | Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. | 4230 | | | | | | | | | | | | | | | | |
| 4.05 | Implement the English Language Learner master plan including professional development for parents and staff | 1.10 | Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS) | 4170 | | | | | | | | | | | | | | | | |
| For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2. | | | | | | | | | | | | | | | | | | | | |

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| 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 | Actual Annual Measurable Outcomes | a. Ensure Williams’ certification finds that 100% students have access to standards aligned materials (14-15 Goal: 100% / 14-15 Actual: 100%; 15-16 Goal: 100% / 15-16 Actual: 100%) b. Ensure 0% misassignment rates (14-15 Goal: 0% / 14-15 Actual: 0%; 15-16 Goal: 0% / 15-16 Actual: 0%) c. Ensure 0% misassignment rates of English Learners (14-15 Goal: 0% / 14-15 Actual: 0%; 15-16 Goal: 0% / 15-16 Actual: 0%) | |

| | by 3% (1C) | | d. Increase % facilities with Good / Exemplary rating by 3% (14-15 Goal: 90% / 14-15 Actual: 90%; 15-16 Goal: 93% / 15-16 Actual: 90%) |
|--|---|--|--|
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 1. Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools) (5250) | Use \$1,084,875 in supplemental & concentration for staff | MAJOR ACTION(S) COMPLETED: • Workday extended for elementary typist clerks and extra support for targeted secondary schools to improve data collection & entry | \$740,972 in supplemental & concentration for staff |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| 2. Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum (6250) | Use \$141,469 in supplemental, concentration grants for adaptive curriculum | MAJOR ACTION(S) COMPLETED: • Provided adaptive curriculum for special needs students from preschool to transition • Adaptive curriculum includes the following software programs: • MobyMax • Learning A-Z Suite (includes Reading A-Z and Raz Kids) • Read & Write for Google • Unique Learning System • News-2-You • Boardmaker Online • Read Naturally Live • Provided teaching carts | \$131,469 in supplemental, concentration grants for adaptive curriculum |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): Special Education | | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> 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? | <p>Based on stakeholder feedback, the following Actions/Services were added to Goal 5:</p> <ul style="list-style-type: none"> Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. <p>The following Actions / Services had major changes:None</p> <p>For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2.</p> | | |

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.)

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| Total amount of Supplemental and Concentration grant funds calculated: | \$45,718,403 |
| <p>As a district with an estimated unduplicated student count of <u>74.68%</u>, WCCUSD will, by necessity, offer a variety of school-wide and district-wide programs and supports designed to accelerate student learning increases. Programs and services offered school wide are predominantly targeted to sites that have an unduplicated student count of 70% or higher. Making an impact on the learning environment and the climate of the school as a whole will have the most positive impact on students who are English learners, low income, re-designated fluent English proficient students, and foster youth.</p> <p>The LCAP designates supplemental/concentration funds which include:</p> <ol style="list-style-type: none"> 1. \$17.8 million to improve student achievement for all students and accelerate student learning increases for English learner and low income students 2. \$8.9 million to improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals 3. \$2.8 million to increase parent and community engagement, involvement, and satisfaction 4. \$14.9 million to improve student engagement and climate outcomes, and allocate services to English learner and low income students 5. \$1.3 million to provide basic services to all students, including facilities, access to materials and technology <p>It should be noted that supplemental/concentration funding is not the sole source of funding for many of the programs and initiatives iterated in this document. The Executive Summary provides charts detailing the amount of funding supporting each goal from LCFF Supplemental/Concentration, LCFF Base Unrestricted/Function, and Restricted Grant Funding. In addition, Appendix C provides detailed descriptions of programs and funding for all five goals.</p> <p>The use of these funds is the most effective use on a district wide and school wide basis based on District's analysis, experience and good educational practice. All expenditures are aligned with WCCUSD's LCAP goals and address the needs of the District's English learners, low</p> | |

income students and foster youth. These expenditures afford a significant opportunity to improve the educational outcomes of these students and reduce the achievement/service gap by improving and/or increasing instructional programs and student support programs that ensure access to services and reduce and eliminate barriers to student success.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| | |
|-------|---|
| 22.16 | % |
|-------|---|

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

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

Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2016-17 = \$52.5 million.

Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2015-16 = \$37.4 million (figures will not be final until year-end closing)

Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2): \$52.5 million - \$37.4 million= \$15.1 million (gap).

Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2016-17. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 54.84%): \$15.1 X 54.84% = \$8.3 million.

Step 5: Calculate the total estimated Supplemental Concentration funding for 2016-17: Add the gap reduction number from step 4 to the past year expenditure number in step 2 -\$8.3 million+\$37.4 million = \$45.7 million.

Step 6: Calculate the Base funding for 2016-17: Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2016-17: \$256.7 million – \$45.7 million = \$211 million (the \$211 million includes \$4.7 million in Transportation and TIIG grant funding).

Step 7: Calculate the minimum proportionality percentage. - Divide the estimated amount of Supplemental Concentration grant funds by the estimated Base grant funds, less the Transportation and TIIG grant for 2015-16. This calculation will result in the percentage by which services for students must be increased or improved (step 5 divided by step 6): $\$45.7 \text{ million} \div (\$211 - \$4.7) \text{ million} = 22.16 \%$.

The unduplicated student count in WCCUSD is estimated to be 74.68% in the 2016-17 school year. Programs and services that are district wide and school wide are offered predominantly at schools that have a percentage of unduplicated student count over 55%. In addition, schools with a percentage of unduplicated student count of over 70% were considered more prominently for programs and services. A portion of supplemental and concentration funds were allocated to all schools for school site level decision making based upon each school's percentage of students qualifying.

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

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

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

- STEM opportunities
- Full-day kindergarten
- Psychological services at highest need middle and high schools

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

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who drop out by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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