§ 15497. Local Control and Accountability Plan and Annual Update Template. *Approved June 25, 2014*

Introduction:

LEA: West Contra Costa Unified   Contact (Name, Title, Email, Phone Number):   Nicole Joyner, Director Accountability/Chief Data Officer   LCAP Year: 2014-15
njoyner@wccusd.net, 510-231-1145

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.

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. 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 should comply with instructions and 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. 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 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:*

Parent involvement*: efforts to seek parent input in decision making, 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

WHAT is the LCAP?

According to the State of California the Local Control and Accountability Plan (LCAP) shall be used to provide details regarding the local educational agencies (LEAs) actions and expenditures to support pupil outcomes and overall performance. The LCAP must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Ed Code section 52052, including pupils with disabilities, for each of the state priorities, and locally identified priorities. Locally, the LCAP is the district's plan of action to improve student achievement, support the whole child socially and emotionally, and involve stakeholders to help ensure that all WCCUSD students are College and Career-ready, able to make life choices that have successful, universal outcomes.

WHO was involved in developing the LCAP?

There have been multiple stakeholders involved throughout this entire planning process: parents, teachers, principals, students, unions, community-based organizations, funding partners, and more. We want to say thank you to all the stakeholders for helping to create our LCAP. This process demonstrated an authentic example of what happens when a community comes together to collaboratively build a realistic plan that will lead to improved outcomes for all students. Thank you!

WHEN was the LCAP developed?

This has been an incredible journey that spans the time from when we started the Strategic Planning process back in January 2013 to now June 2014 as we finalize the LCAP action plan and bring it to the board one more time for final approval. With final board approval, comes the next phase in this work…authentic implementation.

WHY was the LCAP developed?

The LCAP represents the next phase of education for WCCUSD students. It must address the needs of all our students, as well as specifically name actions for English Learners, children in poverty, and foster youth. WCCUSD is responsible for ensuring that our students are college and career ready. We must ensure that they can read, write, solve problems in a variety of ways, be technologically savvy, analyze, apply, communicate, collaborate, and compete at highly rigorous, international levels. The LCAP lays out the pathway to do just that. Thanks to all who have contributed to this document. We will move forward together on our LCAP implementation journey.

HOW was the LCAP developed?

The LCAP was developed through a series of steps, events, meetings, and actions with the WCCUSD stakeholders:

Involvement Process	Impact on LCAP
From January 2013 to November 2013, WCCUSD went through an intense Strategic Planning process, gathering input from over 2,500 key stakeholders and creating a local strategic plan focused around 6 key strategies: **Create High Expectations, Embrace Collective Ownership, Prioritize Accountability, Support Quality Instruction, Invest in the Whole Child, and Innovate.**	We aligned the 6 key strategies with the state's 8 priority areas. This alignment gave our stakeholders a pathway to understand the LCFF/LCAP more clearly so that they could augment and/or validate the feedback or input that would be placed into the final version of the LCAP document for submission to the County Office of Ed.

Involvement Process	Impact on LCAP
From June 2013 to Jan. 2014, the state's Local Control Funding Formula (LCFF) and LCAP process became a reality for LEAs. So, the district took what we learned from our Strategic Planning process, aligned this information with the state's 8 LCAP priority areas, and proceeded to carry out 6 additional community stakeholder meetings on LCFF/LCAP and the alignment to the strategic plan, as well as met with the Multilingual District Advisory committee, Solutions Team (union leadership), Student Youth Commission, the Academic Subcommittee, and the Parent LCAP committee. **Details of Meeting Dates and Stakeholder group:**	All of these sessions were about gathering additional feedback/information from our key stakeholders on what actions we needed to take and conditions that needed to be put in place to substantially improve our student academic outcomes. The LCFF/LCAP feedback was continually combined with the original input from the Strategic Planning process. As we reviewed the information, we noted clear actions, themes, trends, and patterns were emerging that WCCUSD needed to carry out to meet the needs of students in order to ensure College and Career Readiness for all, but especially ELs, LI, and foster youth. The draft LCAP presentation and updated iterations were posted on the district website for public review and feedback. The feedback and questions from stakeholders about the draft LCAP were responded to in writing, posted on the District website, and used to build the final LCAP.
Jan. 8, 2014 = Board reviews LCAP Parent Committee Composition Proposal Feb. 12 – Mar. 12, 2014 = Board approves LCAP Committee Members	Ensured that the diversity of the district was well-represented on the LCAP parent committee
Jan. 15, 16, 21, 28, 30, and Feb. 6, 2014 = 6 LCFF/LCAP Community Stakeholder Meetings March 18, 2014 = Academic Subcommittee (Teacher rep. from every school) April 22, 2014 = Academic Subcommittee mtg. Feb. 26 = Board Study Session on Strategic Plan/LCAP	Served as a way to inform, educate, and gather input and feedback from critical stakeholders: Parents, students, teachers, principals, community partners, and community organizations. The Superintendent provided an informative LCFF/LCAP presentation and then gathered qualitative feedback from participants in small groups. This information was used to build the LCAP.
March 7, 2014 = UTR Meeting March 22, 2014 = Blackboard Community Forum April 16, 2014 = 2nd LCAP Parent Committee mtg. April 28, 2014 = 3rd LCAP Parent Committee mtg.	Included building relationships training: teacher with parent, teacher with teacher, and teacher with student. Included more training for classified staff to successfully do their jobs. Included Parent University/other training for all parents, with special emphasis on engaging and informing African American and Latino parents/caregivers. Training should focus on navigating through school/district system and how to help students thrive academically. Included specific strategies in the plan to increase the achievement of African American students, to stay in school and thrive. Included Parent workshops, focusing on African American parents/caregivers on "Promoting a Mindset of Achievement with Our Children" Included teacher and support staff professional development on Efficacy model (work hard, get smarter); effort and rewards matter; it's a growth mindset vs. a fixed mindset Included a few additional strategies to support Foster Youth

Involvement Process	Impact on LCAP
March 25, 2014 = 1st LCAP Parent Committee mtg. April 24-25, 2014 = Multi-lingual District Advisory Committee (Committee composed of parents of EL students)	Focused on a review of the LCFF/LCAP legislation/ requirements, strategic plan key strategies and alignment with 8 state priorities, WCCUSD quantitative and qualitative data, budgets, and initial LCAP draft. Stakeholder feedback, concerns, and questions were collected and actions were included in the LCAP regarding academic, social/emotional, and stakeholder Involvement services for all students, but especially for ELs, LI students, and foster youth.
April 14, 2014 and May 28 = Healthy Richmond Parent Support Team emailed the Superintendent feedback on the LCAP	Created a supplemental document that augments the detail in the LCAP document and responds to the submitted feedback. The document is titled the LCAP Site Matrix.
June 11, 2014 = City of Richmond Health and All Agencies team submitted written LCAP feedback to the Superintendent at the June 11 Board of Education meeting.	Recommendations were incorporated into the LCAP Executive Summary, Section 3c and 3d of the LCAP, and the supplemental document called LCAP Site Matrix to address feedback.
May 28, 2014 = LCAP Public Hearing June 11, 2014 = LCAP Public Hearing #2	All board meetings focused on LCFF/LCAP were additional opportunities for the community to give feedback on the LCAP plan.
June 25, 2014 = LCAP goes to board for approval	

Section 2: Goals and Progress Indicators

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Ensure students have access and enrollment in all required courses of study	1.1 Improve student achievement for all students	All Students	All Schools	N/A: LCAP Year 1	Continue to provide full complement of specified courses for students in grades 7-12	Continue to provide full complement of specified courses for students in grades 7-12	Continue to provide full complement of specified courses for students in grades 7-12	Pupil achievement; Course Access
Beginning in 2014-15, growth will be measured using CAASPP	1.1 Improve student achievement for all students	All Students	All Schools	N/A: LCAP Year 1	Establish CAASPP ELA and Math proficiency baselines	CAASPP targets to be determined using baseline data	CAASPP targets to be determined using baseline data	Pupil achievement; Course Access
Based on 2015-2016 API, set new goals	1.1 Improve student achievement for all students	All Students	All Schools	N/A: LCAP Year 1	Establish API baselines	API targets to be determined using baseline data	API targets to be determined using baseline data	Pupil achievement; Course Access
Increase % of 10th graders who pass the CAHSEE ELA: 73%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	CAHSEE Pass Rate (350+) in English will increase by 2%	CAHSEE Pass Rate (350+) in English will increase by 2%	CAHSEE Pass Rate (350+) in English will increase by 2%	Pupil achievement; Course Access
Increase % of 10th graders who pass the CAHSEE Math: 72%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	CAHSEE Pass Rate (350+) in Math will increase by 2%	CAHSEE Pass Rate (350+) in Math will increase by 2%	CAHSEE Pass Rate (350+) in Math will increase by 2%	Pupil achievement; Course Access
Increase the PSAT Selection Index score: 110	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	PSAT Selection Index will increase 3% (113)	PSAT Selection Index will increase 3% (116)	PSAT Selection Index will increase 3% (119)	Pupil achievement; Course Access
Increase % graduates completing UC/CSU course requirements: 37%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	UC/CSU completion rate will increase 2% (39%)	UC/CSU completion rate will increase 2% (41%)	C/CSU completion rate will increase 2% (43%)	Pupil achievement; Course Access
Increase # of students completing CTE program and earning diploma: 282	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	# of Students completing CTE program will increase by 3% (290)	# of Students completing CTE program will increase by 5% (304)	# of Students completing CTE program will increase by 7% (325)	Pupil achievement; Course Access
Increase # AP Exams Taken: 1825	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	# of AP exams taken will increase by 2% (1862)	# of AP exams taken will increase by 2% (1899)	# of AP exams taken will increase by 2% (1937)	Pupil achievement; Course Access
Increase % AP exams graded 3 or higher: 32%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	% passing AP exams will increase by 2% (34%)	% passing AP exams will increase by 2% (36%)	% passing AP exams will increase by 2% (38%)	Pupil achievement; Course Access
Increase % students who are 'Ready for College/Conditional' in English: 20%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	% students who are 'Ready for College/Conditional' in English will increase by 2% (22%)	% students who are 'Ready for College/Conditional' in English will increase by 2% (24%)	% students who are 'Ready for College/Conditional' in English will increase by 2% (26%)	Pupil achievement; Course Access

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Increase % students who are 'Ready for College/Conditional' in Math: 41%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	% students who are 'Ready for College/Conditional' in math will increase by 2% (43%)	% students who are 'Ready for College/Conditional' in math will increase by 2% (45%)	% students who are 'Ready for College/Conditional' in math will increase by 2% (47%)	Pupil achievement; Course Access
Increase % proficient on annual CELDT: 25%	1.2 Accelerate student learning increases for ELL and low income students	EL	All Schools	N/A: LCAP Year 1	CELDT proficiency will increase by 3% (28%)	CELDT proficiency will increase by 3% (31%)	CELDT proficiency will increase by 3% (34%)	Pupil achievement; Course Access
Increase % students reclassified: 6%	1.2 Accelerate student learning increases for ELL and low income students	EL	All Schools	N/A: LCAP Year 1	EL reclassification rate will increase by 2% (8%)	EL reclassification rate will increase by 2% (10%)	EL reclassification rate will increase by 2% (12%)	Pupil achievement; Course Access
Decrease achievement gap on standardized tests (CAASPP, CAHSEE, PSAT, EAP, AP)	1.2 Accelerate student learning increases for ELL and low income students	EL, LI, FY	All Schools	N/A: LCAP Year 1	Double 1.1 Targets for LI, EL, FY students	Double 1.1 Targets for LI, EL, FY students	Double 1.1 Targets for LI, EL, FY students	Pupil achievement; Course Access
District develops defined autonomy process	2.1 Improve collaboration and autonomy at schools	All Students	All Schools	N/A: LCAP Year 1	Staff survey will show defined autonomy process – establish baseline	Staff survey will show defined autonomy process – set target using baseline	Staff survey will show defined autonomy process – set target using baseline	Implement Common Core State Standards
Implementation of collaboration time & professional learning at all schools	2.1 Improve collaboration and autonomy at schools	All Students	All Schools	N/A: LCAP Year 1	Develop staff survey to measure collaborative decision-making	Establish baselines using new survey	Set measure targets using 2015-16 baseline data	Implement Common Core State Standards
Increase share of teachers & principals rated as proficient or exceptional	2.2 Recruit and train high quality teachers and principals	All Students	All Schools	N/A: LCAP Year 1	Develop tool to rate teachers and principals proficient or exceptional	Establish baseline using new evaluation tool	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Increase share of new teachers who stay into their 4th year (within district): 43%	2.2 Recruit and train high quality teachers and principals	All Students	All Schools	N/A: LCAP Year 1	% of new teachers who stay into their 4th year will increase by 3% (46%)	% of new teachers who stay into their 4th year will increase by 3% (49%)	% of new teachers who stay into their 4th year will increase by 3% (52%)	WCCUSD Strategic Plan
Increase share of principals who stay into their 4th year in same school: 33%	2.2 Recruit and train high quality teachers and principals	All Students	All Schools	N/A: LCAP Year 1	% of principals who stay into their 4th year will increase by 5% (38%)	% of principals who stay into their 4th year will increase by 5% (43%)	% of principals who stay into their 4th year will increase by 5% (48%)	WCCUSD Strategic Plan
Ensure implementation of CCSS for all students, including EL students	2.3 Improve instructional practice through professional development and professional learning communities at schools	All Students	All Schools	N/A: LCAP Year 1	Develop observational tool to measure CCSS implementation	Establish baselines using new observational tool	Set measure targets using 2015-16 baseline data	Implementation of CCSS
Increase parent engagement, involvement, and satisfaction.	3.1 Increase parent engagement, involvement, and satisfaction	All Students	All Schools	N/A: LCAP Year 1	Develop annual parent surveys which will measure engagement, involvement, and satisfaction.	Establish parent survey baselines	Set measure targets using 2015-16 baseline data	Parent Involvement

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Increase # of parents who complete Healthy Kids Parent Survey: 612	3.1 Increase parent engagement, involvement, and satisfaction	All Students	All Schools	N/A: LCAP Year 1	Healthy Kids Parent Survey response rate will increase by 10% (673)	Healthy Kids Parent Survey response rate will increase by 10% (740)	Healthy Kids Parent Survey response rate will increase by 10% (814)	Parent Involvement
Increase community engagement and satisfaction	3.2 Increase community engagement and satisfaction			N/A: LCAP Year 1	Develop annual community surveys which will demonstrate increase in engagement/satisfaction	Establish community survey baselines	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Increase attendance rates for underserved students	4.1 Allocate services to ELL and low income students	LI, EL, FY	All Schools	N/A: LCAP Year 1	ADA rate for underserved groups will increase by 0.5%	ADA rate for underserved groups will increase by 0.5%	ADA rate for underserved groups will increase by 0.5%	Student Engagement
Decrease dropout rates for underserved students	4.1 Allocate services to ELL and low income students	LI, EL, FY	All Schools	N/A: LCAP Year 1	Dropouts from underserved groups will decrease by 2%	Dropouts from underserved groups will decrease by 2%	Dropouts from underserved groups will decrease by 2%	Student Engagement
Decrease suspensions and expulsions for underserved groups	4.1 Allocate services to ELL and low income students	LI, EL, FY	All Schools	N/A: LCAP Year 1	# of suspensions/ expulsions of underserved groups will decrease by 5%	# of suspensions/ expulsions of underserved groups will decrease by 5%	# of suspensions/ expulsions of underserved groups will decrease by 5%	Student Engagement
Increase cohort graduation rate for underserved groups	4.1 Allocate services to ELL and low income students	LI, EL, FY	All Schools	N/A: LCAP Year 1	Cohort grad rate for underserved groups will increase by 3%	Cohort grad rate for underserved groups will increase by 3%	Cohort grad rate for underserved groups will increase by 3%	Student Engagement
Increase school attendance rates	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate	School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate	School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate	Student Engagement
Decrease % students chronically absent: 17%	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	% students chronically absent will decrease by 3% (14%)	% students chronically absent will decrease by 2% (12%)	% students chronically absent will decrease by 2% (10%)	Student Engagement
Decrease # of middle school dropouts: 56	4.2 Improve student engagement and climate outcomes.	All Students	All Middle Schools	N/A: LCAP Year 1	# of middle school dropouts will decrease by 5% (53)	# of middle school dropouts will decrease by 5% (50)	# of middle school dropouts will decrease by 5% (48)	Student Engagement
Decrease Annual Adjusted Grade 9-12 Dropout Rate: 5.3%	4.2 Improve student engagement and climate outcomes.	All Students	All High Schools	N/A: LCAP Year 1	Dropout rate will decrease by 0.5% (4.8%)	Dropout rate will decrease by 0.5% (4.3%)	Dropout rate will decrease by 0.5% (3.8%)	Student Engagement
Increase Cohort Graduation Rate: 76%	4.2 Improve student engagement and climate outcomes.	All Students	All High Schools	N/A: LCAP Year 1	Graduate rate will increase by 2% (78%)	Graduate rate will increase by 2% (80%)	Graduate rate will increase by 2% (82%)	Student Engagement
Decrease # of out-of-school suspensions: 6363	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	# of out-of-school suspensions will decrease by 3% (6172)	# of out-of-school suspensions will decrease by 3% (5987)	# of out-of-school suspensions will decrease by 3% (5807)	Student Climate
Decrease # of expulsions: 3	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	Maintain low level of expulsions	Maintain low level of expulsions	Maintain low level of expulsions	Student Climate
Increase Healthy Kids Survey School Climate Index	4.2 Improve student engagement and climate outcomes.	All Students	All High Schools	N/A: LCAP Year 1	Increase Healthy Kids Survey School Climate Index by 5%	Increase Healthy Kids Survey School Climate Index by 5%	Increase Healthy Kids Survey School Climate Index by 5%	Student Climate

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Increase % students meeting at least 5 of 6 PFT fitness standards: 39%	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	% students meeting at least 5 of 6 PFT standards will increase by 2% (41%)	% students meeting at least 5 of 6 PFT standards will increase by 2% (43%)	% students meeting at least 5 of 6 PFT standards will increase by 2% (45%)	Other Pupil Outcomes
Improve communication to stakeholders and increase external communications through website and media	5.1 Improve practices that build trust through transparency, data sharing, communication	All Students	All Schools	N/A: LCAP Year 1	Develop communication tools/measures	Establish measure baselines	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Ensure staff roles and responsibilities are clear and transparent	5.1 Improve practices that build trust through transparency, data sharing, communication	All Students	All Schools	N/A: LCAP Year 1	Develop roles and responsibility documents/charts and related communication plan	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Conduct data needs assessment	5.2 Improve data collection and management systems	All Students	All Schools	N/A: LCAP Year 1	Develop needs assessment plan and implement	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Establish data collection and data sharing protocols	5.2 Improve data collection and management systems	All Students	All Schools	N/A: LCAP Year 1	Develop data collection and data sharing protocols	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Develop regular data reporting process	5.2 Improve data collection and management systems	All Students	All Schools	N/A: LCAP Year 1	Develop regular data reporting process	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	6.1 Accelerate implementation of best practices and earned autonomy in schools	All Students	All Schools	N/A: LCAP Year 1	Develop plan and measures	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Update Technology Master Plan	6.2 Integrate technology in classrooms to improve student learning	All Students	All Schools	N/A: LCAP Year 1	Implement Technology Master Plan	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Students will successfully participate in SBAC testing (in 2014-15, measured by % students who complete test)	6.2 Integrate technology in classrooms to improve student learning	All Students	All Schools	N/A: LCAP Year 1	Establish baseline (% students who complete test)	Set targets using 2014-15 baseline data	Set targets using 2014-15 baseline data	WCCUSD Strategic Plan
% teacher misassignments: 0%	7 Provide basic services to all students	All Students	All Schools	N/A: LCAP Year 1	Ensure 0% misassignment rates	Ensure 0% misassignment rates	Ensure 0% misassignment rates	Basic Services
% teacher misassignments of English Learners: 0%	7 Provide basic services to all students	All Students	All Schools	N/A: LCAP Year 1	Ensure 0% misassignment rates	Ensure 0% misassignment rates	Ensure 0% misassignment rates	Basic Services
% students with own assigned textbook or tablet: 100%	7 Provide basic services to all students	All Students	All Schools	N/A: LCAP Year 1	Ensure Williams certification finds that 100% students have access to standards aligned materials	Ensure Williams certification finds that 100% students have access to standards aligned materials	Ensure Williams certification finds that 100% students have access to standards aligned materials	Basic Services

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Increase % of facilities with overall rating of 'Good' or 'Exemplary' on Williams' Visit Report: 87%	7 Provide basic services to all students	All Students	All Schools	N/A: LCAP Year 1	Increase % facilities with Good / Exemplary rating by 3% (90%)	Increase % facilities with Good / Exemplary rating by 3% (93%)	Increase % facilities with Good / Exemplary rating by 3% (96%)	Basic Services

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
1.1 Improve student achievement for all students	Pupil achievement; course access	Implement K-3 class size reduction to average of 24 students	All schools K-3 LEA-wide		Additional staff added $2,600,000 from base budget	Additional staff added $2,600,000 from base budget	Additional staff added $2,600,000 from base budget
1.1 Improve student achievement for all students	Pupil achievement; course access	Expand transition kindergarten – add 5 per year (if space available)	LEA-wide		Addition staff $640,172 from base budget	Addition staff $1,280,344from base budget	Addition staff $1,920,516 from base budget
1.1 Improve student achievement for all students	Pupil achievement; course access	Expand dual immersion	School-wide		Materials, supplies & staff $100,000 from base budget	Materials, supplies & staff $200,000 from base budget	Materials, supplies & staff $300,000 from base budget
1.1 Improve student achievement for all students	Pupil achievement; course access	Library book, science & arts materials refresh & accelerated reader at K-8	LEA-wide		Books, materials & supplies $210,000 from base budget with $300,000 in supplemental & concentration grants	Books, materials & supplies $210,000 from base budget with $300,000 in supplemental & concentration grants	Books, materials & supplies $310,000 from base budget with $300,000 in supplemental & concentration grants
1.1 Improve student achievement for all students	Pupil achievement; course access	Continue to provide, and expand & improve college & career ready programs & services –e.g. college counseling & support for college going culture and linked learning implementation	LEA Wide		In addition to existing, add counseling staff, programs & services $2,277,000 from supplemental & concentration grants	Add counseling staff, programs & services $3,177,000 from supplemental & concentration grants and $750,000 for linked learning	Add counseling staff, programs & services $3,277,000 from base budget, supplemental & concentration grants and $750,000 for linked learning

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
1.1 Improve student achievement for all students	Pupil achievement; course access	Expand innovative STEM opportunity – Fab Lab	School-wide / KHS family-wide in 2015-16, LEA-wide 2016-17		Renovation of fab lab space at KHS $750,000 from bond funds	Implementation of Fab Lab for KHS family of schools $300,000 from supplemental, concentration grants	Implementation of Fab Lab for all schools $600,000 from supplemental, concentration grants
2.1 Improve collaboration and autonomy at schools	Implement Common Core State Standards	Implementation of collaboration time & professional learning at all schools	LEA-wide		Instructional leadership academy, academic conferencing & data analysis using $714,810 in state CCSS and federal Title I & Title II funds	Continue instructional leadership academy, academic conferencing & data analysis using$556,670 from supplemental & concentration and $458,140 federal Title I & Title II grants	Continue instructional leadership academy, academic conferencing & data analysis using $556,670 from supplemental & concentration and $458,140 federal Title I & Title II grants
2.1 Improve collaboration and autonomy at schools	Implementation of CCSS, academic content & performance standards	Decentralize funding to schools for implementation of school plans	LEA-wide		Direct allocation to schools using $2,700,000 in supplemental & concentration grants	Direct allocation to schools using $3,000,000 in supplemental & concentration grants	Direct allocation to schools using $3,354,000 in supplemental & concentration grants
2.2 Recruit and train high quality teachers and principals	WCCUSD Strategic Plan only	Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention	LEA-wide		Use $85,000 in base budget and federal grants to hire hard to find teachers	Use $95,000 in base budget and federal gants to hire hard to find teachers; improve competitive salary position for teachers & principals	Use $95,000 in base budget and federal grants to hire hard to find teachers; improve competitive salary position for teachers & principals
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	LEA-wide		Provide professional coaches, data support tools, professional development & supervision using $3,950,533 in state CCSS funds and $1,000,000 in Title II and $129,592 in supplemental & concentration grant funds	Provide professional coaches, data support tools, professional development & supervision using $2,000,000 in base budget, $1,500,000 in supplemental & concentration grants and $2,000,000 in federal funds	Provide professional coaches, data support tools, professional development & supervision using $2,000,000 in base budget, $1,500,000 in supplemental & concentration grants and $2,000,000 in federal funds
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	LEA-wide		Provide professional development to teachers, support staff, and admin., on cultural competence, and culturally relevant practices to better support African American and Latino students with $250,000 from Title I and supplemental & concentration funds	Provide professional development to teachers, support staff, and admin., on cultural competence, and culturally relevant practices to better support African American and Latino students with $250,000 from Title I and supplemental & concentration funds	Provide professional development to teachers, support staff, and admin., on cultural competence, and culturally relevant practices to better support African American and Latino students with $250,000 from Title I and supplemental & concentration funds
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	LEA-wide		Provide professional development to teachers, support staff, and admin., on the Efficacy Model to better support African American and Latino students with $150,000 from Title I and supplemental & concentration funds	Provide professional development to teachers, support staff, and admin., on the Efficacy Model to better support African American and Latino students with $150,000 from Title I and supplemental & concentration funds	Provide professional development to teachers, support staff, and admin., on the Efficacy Model to better support African American and Latino students with $150,000 from Title I and supplemental & concentration funds

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Use teacher evaluation and student feedback surveys to improve student outcomes	LEA-wide		Create & implement teacher evaluation and student feedback surveys with $55,000 in base budget	Implement teacher evaluation and student feedback surveys with $115,000 in base budget	Implement teacher evaluation and student feedback surveys with $175,000 in base budget
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Provide additional calendar days for teacher professional development	LEA-wide		Provide additional calendar days for teacher professional development using $2,445,300 in supplemental & concentration funds	Provide additional calendar days for teacher professional development using $2,445,300 in supplemental & concentration funds	Provide additional calendar days for teacher professional development using $2,445,300 in supplemental & concentration funds
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	District-wide staff development day, plus targeted training for classified staff	LEA-wide		Provide professional development for classified staff using $200,000 in base and $10,000 in State & Federal	Provide professional development for classified staff using $200,000 in base, $5,000 in State & Federal, $10,000 in supplemental & concentration funds	Provide professional development for classified staff using $200,000 in base, $5,000 in State & Federal, $10,000 in supplemental & concentration funds
3.2 Increase community engagement and satisfaction	WCCUSD Strategic Plan only	Increase involvement & provide access community based organizations and businesses	LEA-wide		Increase involvement & provide access community based organizations and businesses with $219,000 in base budget funding	Increase involvement & provide access community based organizations and businesses with $219,000 in base budget funding	Increase involvement & provide access community based organizations and businesses with $219,000 in base budget funding
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices	LEA-wide		Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using $235,000 in supplemental & concentration grant funds	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using $235,000 in supplemental & concentration grant funds	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using $435,000 in supplemental & concentration grant funds
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	LEA-wide		Provide for basic student safety and social-emotional support using $3,643,394 in base budget funds and $3,263,395 in supplemental & concentration grant funds	Provide for basic student safety and social-emotional support using $3,643,394 in base budget funds and $3,263,395 in supplemental & concentration grant funds	Provide for basic student safety and social-emotional support using $3,643,394 in base budget funds and $3,263,395 in supplemental & concentration grant funds
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment	LEA-wide		Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using $211,000 in base budget funds	Continue to implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using $141,000 in base budget funds	Continue to implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	LEA-wide		Use $800,000 in base budget funding and $415,000 in supplemental & concentration funds to increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	Use $800,000 in base budget funding and $415,000 in supplemental & concentration funds to increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	Use $800,000 in base budget funding and $415,000 in supplemental & concentration funds to increase services for students and provide coordination to arts and high performing programs, as well as training for teachers
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Add extracurricular programs at secondary schools and support for coordination within schools	LEA-wide		Use $425,000 in supplemental and concentration grant funding to add extracurricular programs at high schools and support for coordination within schools	Use $745,000 in supplemental and concentration grant funding to continue extracurricular programs at high schools, add programs at middle schools and support for coordination within schools	Use $745,000 in supplemental and concentration grant funding to continue extracurricular programs at high schools and at middle schools and support for coordination within schools
5.1 Improve practices that build trust through transparency, data sharing, and communication	WCCUSD Strategic Plan only	Fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly	LEA-wide		Use $320,000 base budget funds to fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly	Use $320,000 base budget funds to fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly	Use $320,000 base budget funds to fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly
5.2 Improve data collection and management systems	WCCUSD Strategic Plan only	Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry	LEA-wide		Use $1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools	Use $1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools	Use $1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools
6.1 Accelerate implementation of best practices and earned autonomy in schools	WCCUSD Strategic Plan only	Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	LEA-wide		Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention with $200,000 in supplemental & concentration funds and $200,000 in state/federal grant funds	Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with $200,000 in supplemental & concentration funds and $200,000 in state/federal grant funds	Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention with $200,000 in supplemental & concentration funds and $200,000 in state/federal grant funds with an additional $100,000 in base budget funding to include all schools in response to intervention practices
6.2 Integrate technology in classrooms to improve student learning	WCCUSD Strategic Plan only	Use data system of formative, interim & summative assessments for summer & regular school year	LEA-wide		Use $240,000 state & federal funds for a data system of formative, interim & summative assessments for summer & regular school year	Use $169,000 in base budget funds for a data system of formative, interim & summative assessments for summer & regular school year	Use $169,000 in base budget funds for a data system of formative, interim & summative assessments for summer & regular school year

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
6.2 Integrate technology in classrooms to improve student learning	WCCUSD Strategic Plan only	Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network	LEA-wide		Use $1,750,000 in bond funds and $2,029,384 in state/federal funds to Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network	Use $1,500,000 in bond funds and $2,029,384 in state/federal funds to Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network	Use $1,500,000 in bond funds and $2,029,384 in state/federal funds to Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network
6.2 Integrate technology in classrooms to improve student learning	WCCUSD Strategic Plan only	Provide technology devices for students	LEA-wide with high need schools first		Use $4,120,000 in bond funds to provide technology devices for students	Use $5,600,000 in bond funds to provide technology devices for students	Use $5,600,000 in bond funds to provide technology devices for students
6.2 Integrate technology in classrooms to improve student learning	WCCUSD Strategic Plan only	Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide		Use $120,000 in supplemental, concentration grants, $140,000 in base budget, $75,000 from bond funds to provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	Use $120,000 in supplemental, concentration grants, $140,000 in base budget, $75,000 from bond funds to provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	Use $120,000 in supplemental, concentration grants, $140,000 in base budget, $75,000 from bond funds to provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum
Increase % of facilities with overall rating of "Good" or "Exemplary" on Williams' Visit Report: 87%	Basic Services	Operation of the Maintenance, Custodial and Landscape Departments and Department, Create a Deferred Maintenance Plan, Continue School Modernization Program utilizing Bond funding	LEA-wide		School Modernization: $140 million with Bond Funds, Maintenance with $4.5 million of Base Funding, Custodial in Schools with$10.3 million of Base and MRAD Funding , Landscape and special projects with $2.4 million MRAD funding, Maintenance projects with $2.8 million allocated to Deferred Maintenance	School Modernization: $140 million with Bond Funds, Maintenance with $6.2 million of Base Funding, Custodial in Schools with $10.3 million of Base and MRAD Funding, Landscape and special projects with $2.4 million MRAD funding, Maintenance projects with $2.8 million allocated to Deferred Maintenance	School Modernization: $140 million with Bond Funds, Maintenance with $6.5 million of Base Funding, Custodial in Schools with $10.3 million of Base and MRAD Funding, Landscape and special projects with $2.4 million MRAD funding, Maintenance projects with $2.8 million allocated to Deferred Maintenance

B.   Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Implement full day kindergarten at district schools	School-wide 14-15, 15-16; LEA-wide 16-17		Extend school day for kindergarteners at 9 schools with $434,100 supplemental & concentration funds	Extend school day for kindergarteners at 14 additional schools with $1,834,100 supplemental & concentration funds	Extend school day for kindergarteners at 9 schools with $1,834,100 supplemental & concentration funds and $1,300,000 in base budget funds
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Whole school intervention model at elementary targeted elementary schools	1-school-wide 14-15; 4 school-wide 15-16		At one school extend school day, school year, add support services with $449,033 from supplemental & concentration funds	At 3 additional schools extend school day, school year, add support services with $1,796,132 from supplemental & concentration funds	Continue intervention at four schools with extended school day, school year, adding support services with $1,796,132 from supplemental & concentration funds
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Psychological services for highest needs schools	School-wide in 14-15 & 15-16; LEA-wide in 16-17		Provide additional psychologists for students in highest needs schools with $400,000 in supplemental & concentration funds	Expand psychologists for students in highest needs schools with $600,000 in supplemental & concentration funds	Provide additional psychologists for students in highest needs schools with $600,000 in supplemental & concentration funds with $300,000 in base budget
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	LEA-wide		Support and improve ELL assessment & reclassification services & materials with $935,000 in supplemental & concentration funds	Support and improve ELL assessment & reclassification services & materials with $935,000 in supplemental & concentration funds	Support and improve ELL assessment & reclassification services & materials with $935,000 in supplemental & concentration funds
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Implement the full-services learning center model at highest need schools	School-wide		Implement the full-services learning center model at one school in 2014-15 with $136,820 in supplemental & concentration funds	Implement the full-services learning center model at 3 additional schools in 2015-16 with $547,280 in supplemental & concentration funds	Implement the full-services learning center model at 6 additional schools in 2015-16 with $957,740 in supplemental & concentration funds and $410,460 in base budget funding
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement, Course access	Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.)	School-wide for 2014-15		Pilot the Grad Tutor Initiative at schools 70%+ unduplicated count in 2014-15 with $1,343,593 in supplemental & concentration fund and $800,000 in federal funds	Pending pilot results, continue or discontinue Initiative	Pending pilot results, continue or discontinue Initiative
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Staffing at middle and high schools to improve learning of targeted students at high need schools	School-wide		Staffing at high schools over 75% unduplicated student count with $1,137,277 in supplemental & concentration funding	Add staffing at middle & high schools over 55% unduplicated student count with $2,555,000 in supplemental & concentration funding	Continue staffing at middle & high schools over 55% unduplicated student count with $2,555,000 in supplemental & concentration funding
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Continue to provide out-of-school time services to highest need students	LEA-wide		Summer school with $554,053 supplemental & concentration funding and $601,000 in federal funding	Summer school with $554,053 supplemental & concentration funding and $601,000 in federal funding	Summer school with $754,053 supplemental & concentration funding and $601,000 in federal funding, adding out-of-school time programs at public housing units

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Add psychiatric social work services at high need middle schools	School-wide		Using $104,000 in supplemental & concentration funding add psychiatric social work services to highest need middle schools	Continue using $104,000 in supplemental & concentration funding add psychiatric social work services to highest need middle schools	Continue using $104,000 in supplemental & concentration funding add psychiatric social work services to highest need middle schools
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	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.	LEA-wide		Use $25,000 in supplemental & concentration funds to provide trainings/consultations	Use $25,000 in supplemental & concentration funds to provide trainings/consultations	Use $25,000 in supplemental & concentration funds to provide trainings/consultations
3.1 Increase parent engagement, involvement, and satisfaction	Parent Involvement	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.)	School-wide for targeted schools		Add parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,490,393 in supplemental & concentration grants	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,490,393 in supplemental & concentration grants	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,490,393 in supplemental & concentration grants
3.1 Increase parent engagement, involvement, and satisfaction	Parent Involvement	Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents	LEA-wide		Implement Parent University and provide adult school classes using $200,000 in Adult Education funds	Implement Parent University and provide adult school classes using $200,000 in Adult Education funds	Implement Parent University and provide adult school classes using $200,000 in Adult Education funds
3.1 Increase parent engagement, involvement, and satisfaction	Parent Involvement	Parent Workshops, focusing on "Promoting a Mindset of Achievement with Our Children" with special outreach to African American parents	LEA-wide		Implement Parent Workshops with $50,000 from Title I	Implement Parent Workshops with $50,000 from Title I	Implement Parent Workshops with $50,000 from Title I
4.1 Allocate services to ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Implement the 2014 English Language Learner master plan (This includes professional development for parents and staff).	LEA-wide		Add staffing including professional development coaches and materials with $1,600,000 from supplemental & concentration funds and $1,000,00 from state/federal grants	Continue staffing including professional development coaches and materials with $1,600,000 from supplemental & concentration funds and $1,000,00 from state/federal grants	Continue staffing including professional development coaches and materials with $1,600,000 from supplemental & concentration funds and $1,000,00 from state/federal grants
4.1 Allocate services to ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Provide counseling & psychological services for whole school intervention schools	School-wide		Provide counseling & psychological services for the first whole school intervention school using $100,000 from supplemental & concentration funds	Provide counseling & psychological services for 3 additional whole school intervention school using $400,000 from supplemental & concentration funds	Provide counseling & psychological services for 3 additional whole school intervention school using $400,000 from supplemental & concentration funds

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
4.1 Allocate services to ELL, low income, foster youth, redesignated EL students	Pupil engagement; schools climate	Provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students	School-wide		Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students	Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students	Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students
4.1 Allocate services to ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Provide technology coaches at targeted schools	School-wide 14-15 & 15-16 and LEA-wide 16-17		Use $190,000 in supplemental & concentration funds to provide technology coaches at highest need schools	Use $380,000 in supplemental & concentration funds to provide technology coaches at highest need schools	Use $380,000 in supplemental & concentration funds to provide technology coaches at highest need schools and $190,000 in base budget funds for other schools
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Support, coordination and programs for Full Services Community Schools	School-wide		Support, coordination and programs for Full Services Community Schools through $561,321 in supplemental & concentration grant funds.	Continue support, coordination and programs for Full Services Community Schools through $641,321 in supplemental & concentration grant funds.	Continue support, coordination and programs for Full Services Community Schools through $741,321 in supplemental & concentration grant funds.

C. Describe the LEA's increase in 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 school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide 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 priority areas. (See 5 CCR 15496(b) for guidance.)

WCCUSD's funding for Supplemental and Concentration in FY14-15 is estimated at $23,397,514. After identifying $11,290,000 in FY 2013-14 expenditures which support and serve the students identified in the unduplicated count, the increased expenditures in 2013-14 are estimated to be $12,107,514. The program areas funded are provided in section 3A of this document.

As a district with an estimated unduplicated student count 74.67%, WCCUSD will, by necessity, offer a variety of school-wide and district-wide programs and supports designed to accelerate student learning increases. These programs and services offered school wide are targeted to sites that have an unduplicated student count of 55% or higher. Making an impact on the learning environment and the climate of the school as a whole will have a disproportionately positive impact on the targeted groups of students, specifically the unduplicated count of EL, low income, and foster youth.

The LCAP designates funds to support services intended to meet a range of goals outlined in the Strategic Plan priority areas to improve outcomes for all students, including English learner, low income and foster youth. These funds include, but are not limited to: $8 million to improve achievement for all students and accelerate student learning increases for ELL and low-income students; $5.2 million to improve collaboration and autonomy, recruit and train high quality teachers and principals, and improve instructional practice through professional development and professional learning communities at schools; $1.5 million to increase parent and community engagement, involvement and satisfaction; $8 million to allocate services to ELL and low-income students and improving student engagement and climate outcomes; $1.1 million to improve

practices that build trust through transparency, data sharing, and communication and improve data collection and management systems; and $320,000 to accelerate implementation of best practices and earned autonomy in schools, and integrating technology in classrooms to improve student learning.

All expenditures in Sections 3A and 3B are aligned with the goals in Section 2 and address the needs of our district's English learners, low income students and foster youth.

D. 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). 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). 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.

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. Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2014-15 = $54 million. Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2013-14 = $11.3 million. Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2) - $54. million-$11.3 = $42.7 million (gap). Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2014-15. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 28.05%) - $42.7 X 28.05% = $12 million. Step 5: Calculate the total estimated Supplemental Concentration funding for 2014-15- Add the gap reduction number from step 4 to the past year expenditure number in step 2 -$12 million+$11.3 million = $23.3 million. Step 6: Calculate the Base funding for 2014-15 - Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2014-15- $217. million – $23.3 million = $193.7 million (the 193.7 million includes $4.2 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 2014-15. This calculation will result in the percentage by which services for students must be increase or improved (step 5 divided by step 6) - $23.3 million ÷ ($193.7 - $4.2) million = 12.34%.

The unduplicated student count in WCCUSD is estimated to be 74.67% in the 2014-15 school year. Programs and services that are district wide and school wide are offered predominately at schools that have a percentage of unduplicated student count over 55%. In addition, schools with a percentage of unduplicated student count of over 70% were considered more prominently for programs and services. A portion of supplemental and concentration funds were allocated to all schools for school site level decision making based upon each school's percentage of students qualifying.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.
1-03-14 [California Department of Education]