



West Contra Costa Unified School District
District Local Control Accountability Plan (DLCAP) Committee
March 21, 2017 | 6:30 – 8:00 pm | John F. Kennedy High School Library

Meeting Norms	
<ul style="list-style-type: none">• Start on time and end on time• Carry items over if needed• Raise hands – be recognized to speak• Stay on agenda topic – put other items in “parking lot” for later• Ask questions to clarify• Encourage everyone to speak	<ul style="list-style-type: none">• Assume goodwill to help set the tone of discussions –focus on what we are working towards• As a group, hold ourselves responsible for tone• Commit to using technology including tablets and website

AGENDA

- Welcome and Introductions

- 2017-18 LCAP and Budgeting Update

- Small Group Activity: What resonates with you most? What are your top 5 priorities?

- New LCAP Template Review & Rubrics

- Member Elections

- Public Comment

- Adjournment

All DLCAP Meetings are held from 6:30 to 8:00
pm in the Kennedy High School Library:

April 27, 2017
May 11, 2017

<p><u>DLCAP Executive Committee Members</u> DLCAP Chair: Xavier Abrams (Xavier_Abrams@mechanicsbank.com) DLCAP Vice Chair: Maria Resendiz (MResendiz@wccusd.net) DLCAP Member at Large: Kim Chamberlain (KChamberlain@wccusd.net)</p>

West Contra Costa
Unified School District
March 21, 2017



District Local Control Accountability Plan
Committee
DLCAP

Outcomes

- Learn about the budget process
- Understand current estimates
- Budget timeline
- Stakeholder Priorities

Funding Estimates

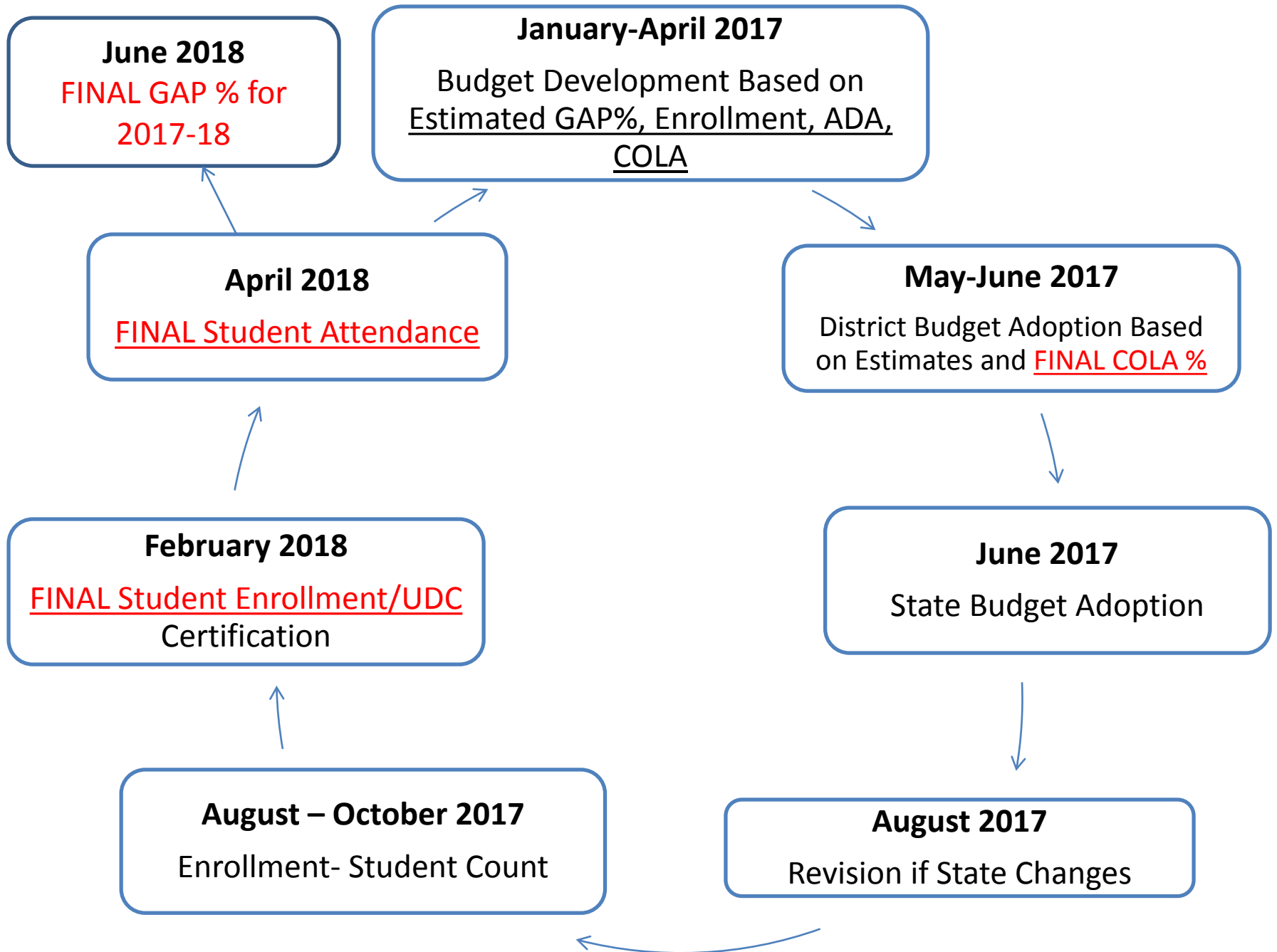
- There is a high level of volatility and risk in this funding model as years progress
 - Student Demographic Changes
 - Legislative Support must continue over time
 - Economic Stability and Growth
- A decline in attendance has greater impact as our funding model improves for example:
 - All factors the same except a 2% decline in attendance in 16-17 = \$3 million reduction in LCFF revenues

Why do we Estimate?

- The Local Control Funding Formula includes factors that are not known ahead of time
- The State uses school district information that is collected and certified at various times of the year
- The State can and does change underlying factors **AFTER** the School District has had a public hearing and has adopted the budget

What are the Factors?

- Enrollment and Student Attendance
 - Unduplicated Student Count Enrollment
 - All students average daily attendance from the first day of school...
 - Different per ADA funding amounts based upon grade level
- Target funding levels set by the State
- Gap Funding amounts set by the State
- Annual COLA percentage
- Actual Supplemental/Concentration



Revenue Updates

- Final student attendance information is not available until after the April deadline of each year
 - This means the revenues that are actually earned by the District will be adjusted during the year end closing process
 - This includes Supplemental and Concentration funds

Factors for Estimating Local Control Funding Formula for the LCAP

2017-18

- State COLA Increase 1.48%
- State Gap Funding 23.67%
- District Unduplicated Count 74.13%
- District Enrollment 28,248
- District Attendance 26,577

These numbers will be adjusted when new information is available.

Current State

Good

Promising Teaching and Learning Work

Lowered Suspension Rates

Not So Good

Minimal focus on Early Literacy

Uneven English Language Development

Really Not So Good

Availability of District Data

Lack of Site Administrators and Site
Leadership Succession

Large Class Sizes

Target State & Culture:

High Achieving School District

- Built on WCCUSD Core Values:
 - Student Success
 - Quality Instruction
 - Collective Ownership
 - High Expectations
 - Accountability
 - Leadership
 - Diversity
- Meeting LCAP Goals and Outcomes Set by our Community
- “Going Green and Blue” - meeting the highest achievement levels set by the CDE’s new evaluation system



IN 5 YEARS WE WILL BE A DISTRICT:

Where 80% of our graduates complete A-G requirements!

Where our district is in the top 3rd of all districts in the state!

Where 80% of employees stay with us for at least 5 years!

Where parents report high levels of satisfaction!

(A COMPELLING VISION)

How will we get there? Our Priorities

Current
State

Target
State



1. Deepen the implementation of quality learning, teaching and leadership practices in our classrooms and schools.



2. Build talented staff through a professional learning system that is personalized, empowering and adaptive.



3. Create powerful school and District cultures predicated on positivity, trust, inclusion, safety and communication.



2017-2018 District Theory of Action

<p>If we deepen the implementation of quality learning, teaching and leadership practices in our classrooms and schools.....</p>	<p>We will see student achievement grow for all students throughout the district.</p>
<p>If we build talented staff through a professional learning system that is personalized, empowering and adaptive.....</p>	<p>We will recruit, support, and retain knowledgeable and effective people and programs in WCCUSD.</p>
<p>If we create powerful school and district cultures predicated on positivity, trust, inclusion, safety and communication.....</p>	<p>We will see students and parents engaged in their learning each and every day.</p>

First, we make Site Based Investments...

We will support our sites with important fundamental resources such as:

- Assistant Principals
- Counselors
- Secondary Teachers to Reduce Class Size

Before we move to any other programs or people we must ensure that fundamental supports are in place at our schools.

We will also allocate  additional dollars to sites to make the personnel and program decisions they need.

Then, we prioritize and organize ourselves around six areas:



**Teaching,
Learning,
Leadership**



**Research,
Assessment,
Data**



**College and
Career**



**Multilingual/
Multicultural
Services**



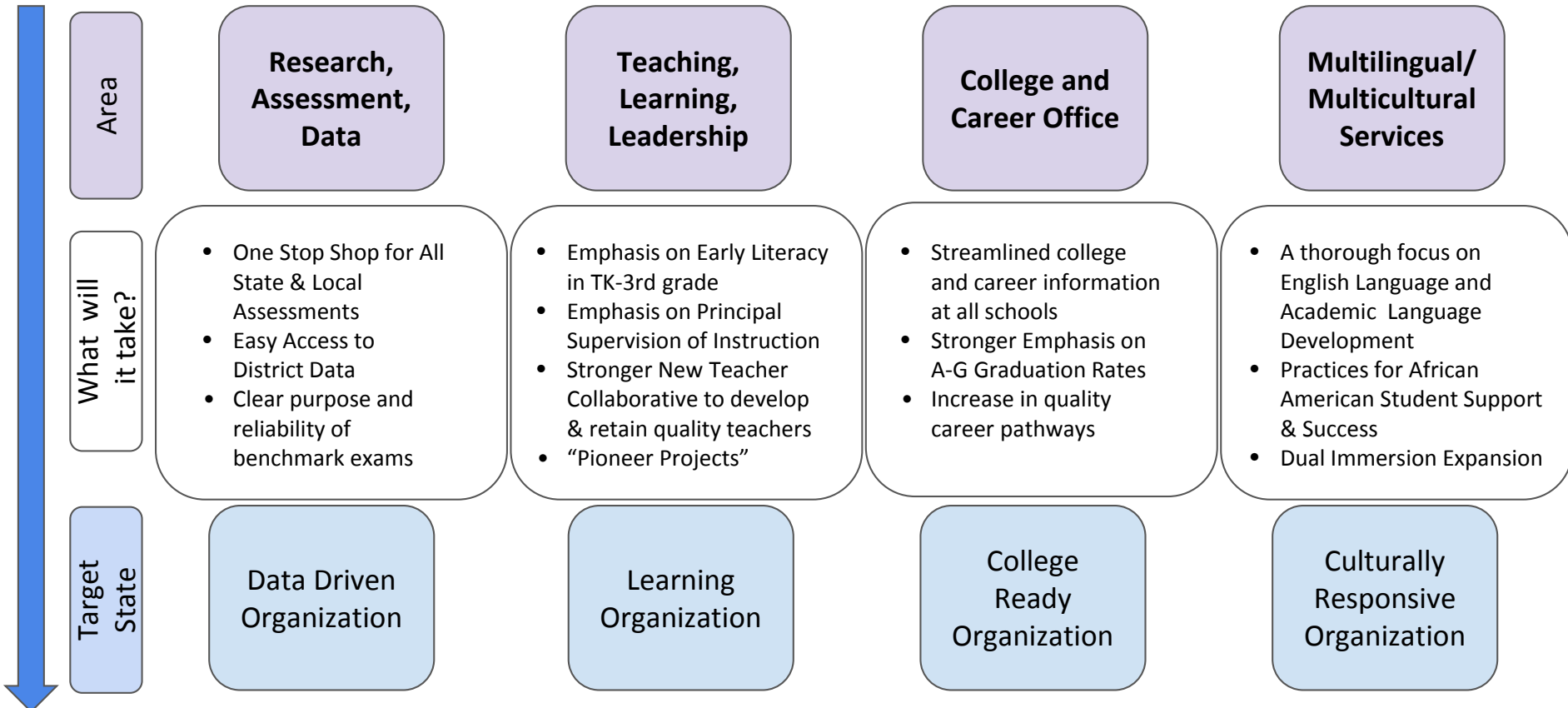
**Family,
Community
& Student
Services**



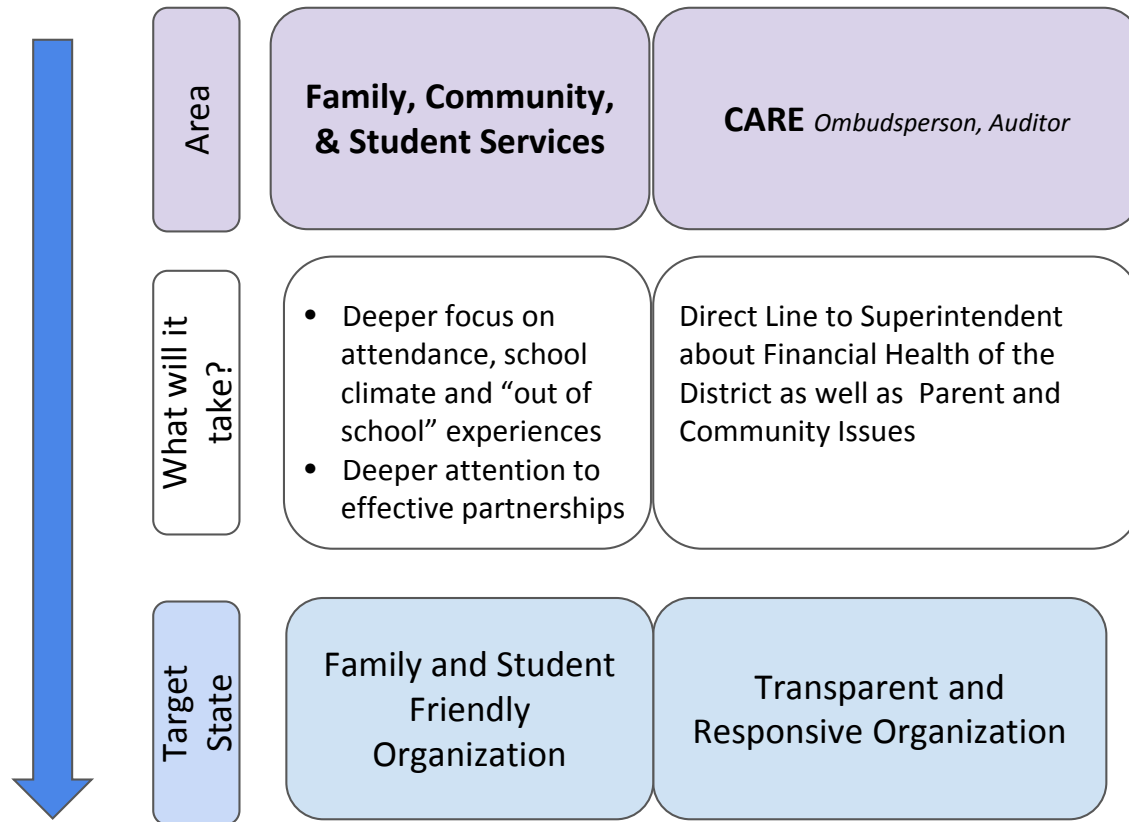
CARE
*Ombudsperson
and Auditor*



We will have an Organized Focus on Learning!



And... A Firm Commitment to Students and Families!



Budget Estimates for Programs

- The budgets for many of the planned LCAP programs are estimates of costs
 - The programs may end up costing more or less depending upon the staff costs and other variables
 - This requires some flexibility between programs and funding sources
 - It is important that the activities and services happen – sometimes savings or extra costs are a part of the overall flexibility that is required

Budget Differences for Programs

- Dollars allocated directly to sites instead of central programs
- State budget changes +/-
- Program evaluation
- Change in funding sources
- Continued stakeholder priorities

Program Information

- The Annual Update section of the LCAP will include our best estimates for how much programs are going to spend by June 30th
- In order to include them in this report, we have to make our estimates in April
- Programs and sites are still operating and spending funds through June

Carry Over

- Some programs had to spend more or less depending upon their activity costs
- School site allocations
 - Schools will receive their carry over for the weighted per pupil allocations that they were not able to spend during 2016-17
 - We keep those funds in a special account group
- Programs will not have carry over since they are getting new budgets in the coming year

What have we learned?

- We can't overstate the ways in which this new funding model can change!
- We should plan for flexibility and prioritize in case the state provides more or less funding or in case our enrollment or attendance fluctuates
- Current Estimate is \$50 million based upon the factors we reviewed (2017-18)

Multi Year

- Current LCAP shows programs rolling forward each year
- Increased costs will need to be factored in as time progresses in case of benefit or salary increases or increases to contracts and services
- The District will estimate increased costs based upon the Consumer Price Index (CPI)
- Should there be a balance left to allocate in the coming year...
 - This is where consideration of priorities is key

Priority Activity

- Top 5 Stakeholder Priorities – captured from town hall meetings, parent meetings, DLCAP member participation, teacher leaders, etc.
 - Improve Communication to Home
 - Safety and School Climate
 - Welcoming School Front Office
 - Improved Sub Situation
 - Technology Support and Implementation
 - EL Programs
 - Recruitment and Retention of Teachers
 - Other?

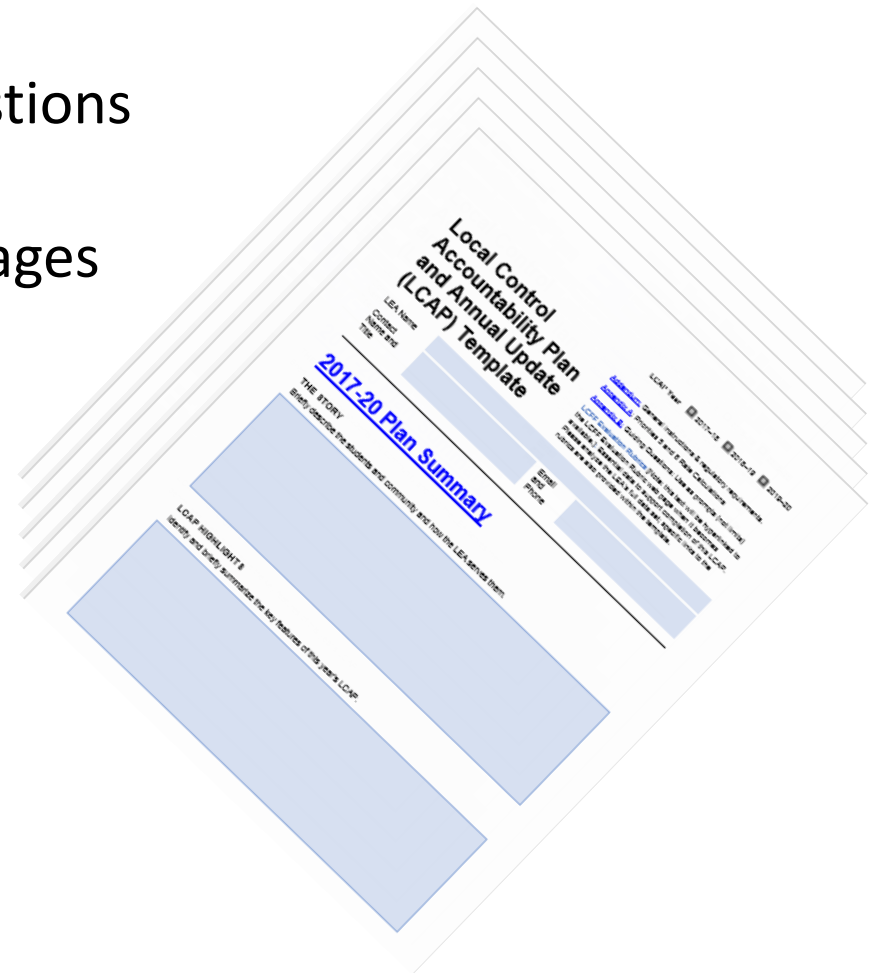
Multi Year

- We will always need to adjust based upon changing factors- these are estimates and projections and will be subject to change
- Continue to communicate about the changes to the factors that affect our funding
- Continue to discuss and analyze the priorities and factors that drive program decisions

THANK YOU!

What's new in the 2017-18 LCAP Template?

- New Order
- New Plan Summary
- Annual Update Analysis Questions
- Minor Updates to Goals
- Revised Actions & Services pages



Old LCAP Template:

1. Template Instructions
2. Stakeholder Engagement
3. Goals, Actions & Services
4. Annual Update
5. Use of Supplemental & Concentration Funds

New LCAP Template:

1. Plan Summary
2. Annual Update
3. Stakeholder Engagement
4. Goals, Actions & Services
5. Use of Supplemental & Concentration Funds
6. State Appendices A-C with template instructions

New Plan Summary

Plan Summary

- **The Story:**
 - Brief paragraph
 - Who does District serve?
 - How is LCAP tied to district vision?
- **LCAP Highlights:**
 - Brief list of goals
 - Number of actions and services
- **Review of Performance Based on CA Schools Dashboard:**
 - Greatest Progress
 - Greatest Needs
 - Performance Gaps

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Expanded Annual Update Tables

Annual Updates

- Different Format
- New Actions/Services Analysis Section:
 - Describe Implementation
 - Discuss Effectiveness
 - Explain Changes to Goals, Actions & Services, Metrics, or Outcomes

Annual Update LCAP Year Reviewed: XXXX-XX

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	
State and/or Local Priorities Addressed by this goal: STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 CODE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____	
ANNUAL MEASURABLE OUTCOMES	
EXPECTED	ACTUAL
ACTIONS / SERVICES	
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.	
Action 1	
Actions/Services	ACTUAL
Expenditures	ESTIMATED ACTUAL

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCOE Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCOE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	

Revised Actions & Services

Table for Each Planned Actions/Service:

- Contribution to Increased or Improved Services
- Modifications
- Budgeted Expenditures

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

Students to be Served: All Students with Disabilities (Specific Student Group(s)) _____

Location(s): All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the increased or improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Services: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s): All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: _____	Amount: _____	Amount: _____
Source: _____	Source: _____	Source: _____
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

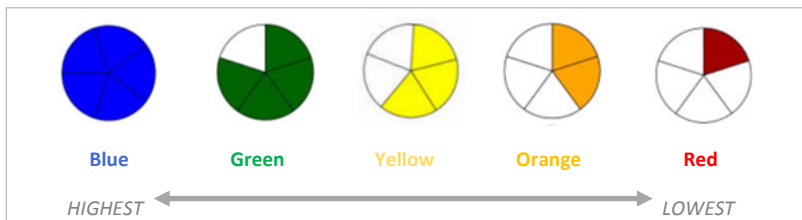


West Contra Costa Unified School District California Accountability Model & School Dashboard

The California Department of Education's (CDE) new **Accountability and Continuous Improvement System** is part of the **Local Control Funding Formula (LCFF)**, which revamps school district funding. The **California Schools Dashboard** reports district and school performance on LCFF State Priority Areas using a combination of state and local priorities (see chart on bottom right).

Results from the Dashboard are analyzed in the **Local Control Accountability Plan (LCAP)** and used to determine district and school areas of progress and need. This new accountability system replaces the **Academic Performance Index (API)** and **Adequate Yearly Progress (AYP)**.

What do the Performance Level colors mean?

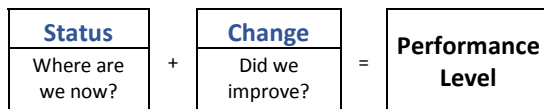


The five color-coded circles symbolize the performance levels for the District, schools, and student groups. Blue is the highest level, while red is the lowest. Each circle has a different number of triangles that corresponds to a specific color. For example, the red performance level has one triangle and the blue performance level has five triangles.



How are Performance Levels calculated?

Performance levels are calculated based on the district or school's status and change in performance level over time.



The CDE uses the **five-by-five color table** to the right to calculate performance levels using status and change. For example, suppose a district increased from a low status last year to a medium status this year. The performance level would be found by combining the current status (medium) and the change (increased). In the example to the right, we see that the district received a green performance level.

Level	Declined Significantly (Change)	Declined (Change)	Maintained (Change)	Increased (Change)	Increased Significantly (Change)
Very High (Status)	Yellow	Green	Blue	Blue	Blue
High (Status)	Orange	Yellow	Green	Green	Blue
Medium (Status)	Orange	Orange	Yellow	Green	Green
Low (Status)	Red	Orange	Orange	Yellow	Yellow
Very Low (Status)	Red	Red	Red	Orange	Yellow

The CDE has developed separate five-by-five tables for each state indicator.



California School Dashboard

The California School Dashboard (<https://www.caschooldashboard.org/>) is a key component of California's new accountability system. Districts submit data to the California Department of Education (CDE) through the CALPADS system.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)	11	5	
English Learner Progress (K-12)	1	1	
Classroom Size (K-12)	8	1	
College & Career Readiness (Fall 2017 - based on Grade 11 assessment results)	N/A	N/A	
English Language Arts (3-8)	10	3	
Mathematics (3-8)	10	3	

WCCUSD CA Schools Dashboard Screenshot



WCCUSD on the CA School Dashboard

The Dashboard includes four reports at the school and district level: equity, status and change, detailed, and student groups (including low income, students with disabilities, English learners, homeless and foster youth). Indicators are also reported by ethnicity.

See pages 2 and 3 for details. →

State Indicators

- Suspension Rate
- Graduation Rate
- English Learner Progress
- Academics: English language arts/literacy (ELA) and Mathematics (Grades 3-8)
- College & Career (available in Fall 2017)
- Chronic Absenteeism (available in Fall 2018)

Local Indicators

- Basics: Teachers, Instructional Materials, Facilities
- Academic Standards Implementation: Classroom Observational Rubric
- Parent Engagement : California School Parent Survey (CSPS)
- Local Climate Survey: California Healthy Kids Survey (CHKS)

CA DASHBOARD'S STUDENT GROUP REPORT



The **Student Group Report** below lists Performance Levels district-wide and by student group for the following indicators:

- Suspension Rates (grades K-12)
- English Learner Progress (grades K-12)
- Graduation Rate (grades 9-12)
- English Language Arts (grades 3-8)
- Mathematics (grades 3-8)



WCCUSD Total Enrollment

28,639

Low Income

72%

English Learners

34%

Foster Youth

1%

	Suspension	English Learners	Graduation	English	Math
WCCUSD					
All Students					
STUDENT GROUPS					
English Learners		N/A			
Foster Youth	N/A	N/A	N/A	N/A	N/A
Homeless	N/A	N/A	N/A	N/A	N/A
Socioeconomically Disadvantaged		N/A			
Students with Disabilities		N/A			
ETHNICITY					
African American		N/A			
American Indian		N/A	*	*	*
Asian		N/A			
Filipino		N/A			
Hispanic		N/A			
Pacific Islander		N/A	*		
Two/+ Race		N/A	*		
White		N/A			

CA DASHBOARD'S STATUS AND CHANGE REPORT



The **Status and Change Report** below lists Performance Levels district-wide, the **Status**, and the **Change** for the following indicators:

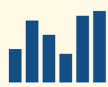
- Suspension Rates (grades K-12)
- English Learner Progress (grades K-12)
- Graduation Rate (grades 9-12)
- English Language Arts (grades 3-8)
- Mathematics (grades 3-8)



Quick Notes About the Dashboard

- There are 4 reports on the dashboard: Equity, Status & Change, Detailed, and Student Group.
- N/A means that data is not currently available.
- An asterisk (*) shows that the student group has less than 11 students and is not reported.
- The performance level (color) is not included when there are less than 30 students in any year used to calculate status and change.

	All Student Performance	Status	Change
Suspension Rate		High 6.4%	Declined -0.4%
English Learner Progress		Low 60.7%	Maintained -1.2%
Graduation Rate		High 90.1%	Increased Significantly +5.6%
English Language Arts		Low 40.0 pts below level 3	Maintained +4.0 points
Mathematics		Low 64.5 pts below level 3	Maintained +3.7 points



Notes About the Data

For more details about data sources, please visit the *California Accountability Model & School Dashboard* website: <http://www.cde.ca.gov/ta/ac/cm/>

- **Suspension Rate**—calculated by dividing the number of students suspended by the cumulative enrollment multiplied by 100
- **English Learner (EL) Progress**—combines the number of ELs who make progress from year to year on the CELDT and the number of ELs who are reclassified in the prior year.
- **Graduation Rate**—based on the four-year cohort graduation rate; a cohort is a group of high school students who could potentially graduate during a four-year time period (grades 9-12)
- **English Language Arts** and **Mathematics**—based on the average distance from Level 3 scale score on the SBAC results for English and math

SCHOOL PERFORMANCE

Performance levels were given to WCCUSD's 36 elementary schools, 6 middle schools, and 7 high schools for various indicators. The state is developing a separate accountability system for alternative schools and did not include them in the current dashboard.

For detailed school results, please visit the CA Dashboard website and enter the school name: <https://www.caschooldashboard.org/#/Home>

Number of WCCUSD Schools by Indicator and Performance Level



	Blue	Green	Yellow	Orange	Red
SUSPENSION	13	11	10	6	9
GRADUATION	3	3	0	1	0
ENGLISH LEARNER	1	7	11	12	16
ACADEMIC: ELA	1	7	11	12	16
ACADEMIC: MATH	1	5	16	11	9

ADDITIONAL RESOURCES



California School Dashboard
<http://www.cde.ca.gov/ta/ac/cm/>

Five Minute Video Guide to the Dashboard
<https://vimeo.com/207874984>

California School Dashboard Technical Guide
<http://bit.ly/DashTechCDE>



WCCUSD's CA School Dashboard Overview
<http://www.wccusd.net/Page/8391>

WCCUSD's LCAP Website
<http://www.wccusd.net/lcap>

WCCUSD's Interactive LCAP
www.wccusd.net/Page/6712

WCCUSD's LCAP Infographics
<http://www.wccusd.net/Page/5246>



IMPORTANT DASHBOARD TERMS TO KNOW

Academic Performance Index (API) - previous measurement of schools' academic performance.

Academics: English language arts/literacy (ELA) and Mathematics - measures student progress on SBAC scores (grades 3-8).

Adequate Yearly Progress (AYP) - previous federal measurement of public schools and school districts based on standardized test results.

Basics - correctly credentialed teachers in classes, student access to instructional materials, and safe, clean, functional school facilities.

California School Dashboard - district and school performance on test scores, graduation rates and other measures of student success.

Change - the difference in results from the current year to prior years .

English Learner Progress - progress of English Learners toward English language proficiency.

Five-by-Five - a color table used to determine performance levels based on status and change.

Graduation Rate - four-year cohort high school graduation rate for a given school year.

Indicator - measurement or value to provide information on performance.

Local Control Accountability Plans (LCAP) - school district plans for targeted LCFF funding.

Local Control Funding Formula (LCFF) - new state budgeting system to revamp school district funding.

Performance Levels - measure of how well school districts and schools are serving students.

Status - most current year performance data.

Suspension Rate - percentage of students suspended at least once in a given school year.

Smarter Balanced Assessment Consortium (SBAC) - Common Core State Standards-aligned tests.

Accountability & Assessment Department
1108 Bissell Avenue, Richmond, CA 94801
(510) 307-4502 | accountability@wccusd.net



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2016 - 2017 LCAP OVERVIEW

Local Control Funding Formula (LCFF) | Local Control Accountability Plan (LCAP)

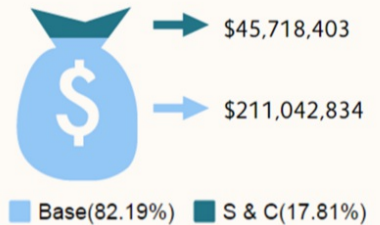
- 8 State Priorities
1. Basic Services
 2. Academic Standards
 3. Parent Involvement
 4. Student Achievement
 5. Student Engagement
 6. School Climate
 7. Course Access
 8. Other Outcomes

California's Local Control Funding Formula (LCFF) provides base, supplemental, and concentration (S&C) funding to school districts.

S&C funds are the only funds targeted to improve student outcomes for all students - especially for English learner, foster youth, and low income students.

The Local Control Accountability Plan (LCAP) shows how these funds will improve student outcomes and performance for all students - especially English learners, low-income students, and foster youth.

2016-17 Total LCFF Funding



WCCUSD OVERVIEW



Communities Served: El Cerrito, El Sobrante, Hercules, Kensington, Pinole, Richmond, San Pablo



28,637 Students

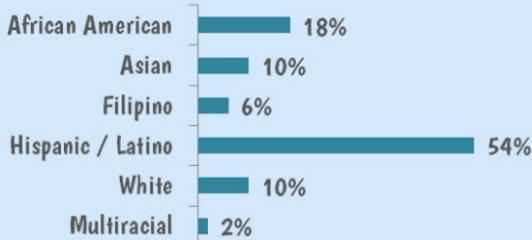


54 Schools
2 Adult Schools



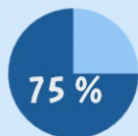
3,211 Full- and Part-time Staff

Student Ethnicity



Student Groups

34% English Learners 69% Low Income 0.53% Foster Youth



Unduplicated Students: students who are English learners, low income, and/or foster youth

NEW 2016-17 BUDGET ONE PAGERS

One page summaries are included this year in Appendix C of the LCAP packet.



These summaries show all the funding that supports LCAP Goals including: 1) LCFF Base (for all students), 2) LCFF Supplementary / Concentration (to help high need students), and 3) Restricted Grant Funding (for specific uses).

2016-17 WCCUSD LCAP AT-A-GLANCE



5 LCAP Goals



42 LCAP Actions & Services



44 LCAP Measures



\$45,718,403 LCAP Budget

LCAP Goals

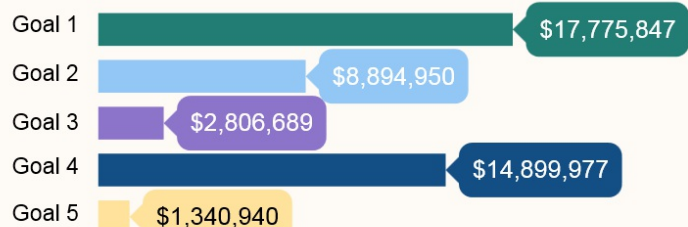
- 1 Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and low income (LI) students
- 2 Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals
- 3 Increase parent and community engagement, involvement, and satisfaction
- 4 Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students
- 5 Provide basic services to all students, including facilities, access to materials and technology

WCCUSD Funding for LCAP Goals

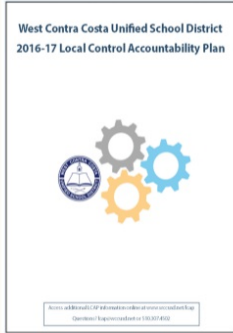
All five LCAP goals are supported with money from the district's General Fund, which includes LCFF Supplementary & Concentration funds, LCFF Base, and Other General Fund Revenue (including federal, other state funding, and local funds):

- Goal 1 is supported by \$51,088,667 in total funding
- Goal 2 is supported by \$12,438,143 in total funding
- Goal 3 is supported by \$3,903,841 in total funding
- Goal 4 is supported by \$92,936,795 in total funding
- Goal 5 is supported by \$173,956,389 in total funding

Supplementary & Concentration Funding by LCAP Goal



What is in WCCUSD's LCAP Packet?



Cover Page/Table of Contents

Executive Summary: Quick overview of the LCAP

LCAP Template: State mandated template

Appendix A: Revisions - Major changes to the LCAP since last year

Appendix B: School Services Matrix - List of LCAP actions and services by school

Appendix C: Budget Summaries - One page budget summaries of Supplemental & Concentration, Base, and Restricted Grant funding

Appendix D: Acronyms & Glossary - Key definitions and acronyms



MAJOR CHANGES FOR 2016-2017 LCAP

Major changes to the LCAP:

- 1) General Fund numbers are included
- 2) Budget summaries were added for each program
- 3) New or expanded Actions and services:

- Practices for African American Student Support and Success for Students, Parents, and Teachers
- Efficacy Framework at Peres Elementary
- Read 180 Program
- Puente College Counseling Program
- Physical Education Supplies
- LCAP Evaluation Services

View other major changes in Appendix A.

LCAP GOAL 1: Improve Student Achievement

Goal 1 Budget = \$17,775,847

Related State Priorities: 4, 7, 8

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$95,534	1) Efficacy Framework to help adults improve student performance	Peres Elementary
\$1,400,000	2) Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA)	Helms Middle & De Anza High
\$340,657	3) Library Books and Renaissance Learning	All schools
\$2,671,410	4) College counseling & support for college going culture	All schools
\$1,067,293	5) Linked Learning and Career Pathways	All middle and high schools
\$372,839	6) Expand Innovative STEM Opportunity – Fab Lab	All schools
\$2,297,086	7) Full Day Kindergarten	All schools (except Madera & Fairmont)
\$914,522	8) Whole School Intervention Model	Stege and Dover
\$1,465,517	9) English Language Learner Assessment and Reclassification	All schools
\$1,577,226	10) English Language Learner Master Plan	All schools
\$1,864,458	11) Secondary Class Size Reduction	DeJean MS, Crespi MS, Kennedy HS, Pinole Valley HS, Richmond HS, Greenwood HS
\$748,002	12) Summer Out-of-School Time Services	All schools
\$1,917,251	13) Grad Tutor Intervention Service	All schools
\$484,052	14) Read 180 Secondary Intervention Program	All middle schools and selected high schools (De Anza, El Cerrito, Hercules, Kennedy, Pinole, Richmond)
\$400,000	15) Practices for African American Student Support and Success (PASSS) Student Programs	All schools
\$60,000	16) Puente Counseling Program to Support English Learners	Richmond High
\$100,000	17) Services for high performing students	All Schools

LCAP GOAL 2: Improve Instructional Practice

Goal 2 Budget = \$8,894,950

Related State Priorities: 2

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$3,781,822	1) Teacher Professional Development (4 days)	All schools
\$461,317	2) District-wide Staff Development Day & Targeted Training	All schools
\$3,800,000	3) Site Funding for Single Plan for Student Achievement (SPSA)	All schools
\$524,776	4) Best Practices Conference, Summer of Innovation, and Response to Intervention/Universal Design for Learning	All schools
\$152,035	5) Support Implementation of Common Core State Standards (CCSS)	All schools
\$175,000	6) Practices for African American Student Support and Success (PASSS) Professional Development for Teachers, Administrators & Support Staff	All schools

LCAP GOAL 3: Increase Parent & Community Engagement

Goal 3 Budget = \$2,806,689

Related State Priorities: 3

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$2,134,651	1) Full-Time School Community Outreach Workers	* Select Schools
\$497,038	2) Full Services Community Schools & Parent Volunteers	All schools
\$175,000	3) Practices for African American Student Support and Success (PASSS) Parent Education and Training	All schools

* Full-Time School Community Outreach Workers serve schools with 60% or more low income, English Learner, and/or foster youth: Bayview, Chavez, Collins, Coronado, Crespi MS, De Anza HS, De Jean MS, Dover, Downer, Fairmont, Ford, Grant, Helms MS, Highland, Kennedy HS, King, Lake, Lincoln, Mira Vista K-8, Montalvin, Murphy, Nystrom, Peres, Pinole MS, Pinole Valley HS, Richmond HS, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson

LCAP GOAL 4: Improve Student Engagement & School Climate

Goal 4 Budget = \$14,899,977

Related State Priorities: 5,6

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$690,801	1) Restorative Justice, BEST, Toolbox, Mindful Life, and Super Achievement	All schools
\$2,528,500	2) Student Safety and Campus Safety Officers	All schools
\$1,493,466	3) Social Emotional Support	All schools
\$1,200,215	4) Increase Visual and Performing Arts (VAPA) Services	All schools
\$564,959	5) Add Extracurricular Programs at Secondary Schools	All middle and high schools
\$1,461,819	6) Playworks for Organized Recess, Lunch, and Breaks	All schools
\$269,409	7) Two Roving Technology Coaches	All schools
\$960,426	8) Full Service Community Schools Coordination (Health Centers and Staffing)	All schools
\$4,872,937	9) Special Education Services	All schools
\$441,554	10) Psychological Services	Verde, Lincoln, Dover, Lake, Downer, Nystrom, Grant, King, Chavez, Stege, Crespi, DeJean, Helms, Pinole, De Anza, Kennedy, Richmond, Greenwood
\$70,000	11) Social work services	De Jean MS, Helms MS
\$248,294	12) Foster and Homeless Youth Services	All schools
\$97,597	13) Improve student welfare and physical fitness	All schools

LCAP GOAL 5: Provide Basic Services to All Students

Goal 5 Budget = \$1,340,940

Related State Priorities: 1

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$760,471	1) Extend Workday for Elementary Clerk Typists, Data Collection and Entry Support	All schools
\$200,469	2) Adaptive Curriculum for Special Needs Students, Digital Resources, Teaching Carts, and Technology Curriculum	All schools
\$380,000	3) LCAP Evaluations and Program Monitoring	All schools



LCAP MEASURES

Each LCAP goal has related measures that gauge the District progress towards achieving LCAP goals.



We want to increase:



We want to decrease:

For example, we want to increase the % of students meeting or exceeding SBAC standards in English Language Arts and Math by 10%.

- SBAC Proficiency Rates
- PSAT Selection Index
- UC/CSU Completion Rate
- CTE Program Completers
- Number of AP Exams & AP Pass Rates
- EAP College Ready Rates
- CELDT Proficiency
- 3rd Grade Reading Growth
- 4th and 6th Grade Math Benchmark Growth
- API Score
- EL Reclassification Rates
- New Teacher and Principal Retention
- Implementation of Common Core
- Parent Survey Participation Rates
- Parent University Graduates
- Parent/Community Engagement & Satisfaction
- Home Visits
- New Volunteers
- Attendance Rates
- Graduation Rates
- Facilities with Good Ratings

- Chronic Absenteeism
- Middle School Dropout Rates
- High School Dropout Rates
- Suspensions



We want to maintain:

- Low Level of Expulsions
- 0% Misassignment Rates
- 0% Misassignment Rates of English Learners
- 100% Course Access



View measures & most up-to-date data on our LCAP Dashboard:

www.wccusd.net/Page/5395

STAKEHOLDER ENGAGEMENT

2016-17 WCCUSD Interactive LCAP Major Changes for 2016-17

The 2016-17 LCAP reflects structural and programmatic changes which were made because of the changing guidance from state and county officials, as well as significant input from local stakeholders. Major changes are included in Appendix A of the LCAP Packet (<http://www.wccusd.net/DocumentCenter/View/2022>), and include:

- A) LCAP has been restructured (general fund) and restricted grant funding for each goal is included in this Executive Summary, and an additional fee item in Section 2 of the LCAP template.
- B) Budget summaries for each program and service were developed and included as Appendix C.
- C) New or increased actions and services:
 - Practices for African American Student Support and Success for students, parents, and teachers (Goal 5, Action 2); Goal 2, Action 3; Goal 3, Action 3)
 - Increase funding to foster youth, provide trainings, and add a Social Think Specialist (Goal 4, Action 12)

WCCUSD is continuing to evaluate and program monitoring services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 - 5. (Goal 5, Action 3)

Please view other major changes to the 2016-17 LCAP in Appendix A.

LCAP Expenditures by Goal

Year	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
2016-17	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
2015-16	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

2015-16 Stakeholder Involvement

462 Townhall Participants

30+ Meetings

524 Survey Responses

1306 Feedback Suggestions

Various stakeholders participate in the LCAP process: parents and guardians, community members, students, local bargaining units, and educators.



The stakeholder engagement process is highly focused on informing stakeholders about the LCAP, reporting district and site-level strategies for LCAP funds, and collecting input and feedback.

Changes to the LCAP based on stakeholder feedback are outlined in Section 1 of the LCAP. In addition, changes made to the LCAP based on formal recommendations are highlighted throughout Section 2 of the LCAP template: DLCAP Committee recommendations in blue, MDAC orange, and Youth Commission green.

The District also developed a variety of additional resources available at www.wccusd.net/lcap and in the District office to help stakeholders understand the LCAP and the process: Data Dashboard, District Infographics, Site Infographics, Interactive LCAP, and 5 Steps to Mastering the LCAP.

Visit our Interactive LCAP at: www.wccusd.net/Page/6712

DISTRICT LCAP (DLCAP) PARENT COMMITTEE



The District LCAP Committee consists of WCCUSD parents or legal guardians and current high school students. Parent and student members represent the school families, bargaining units, district committees, and community organizations.

The DLCAP Committee meets throughout the year to provide feedback on the LCAP and progress updates, in addition to advising the school board. All DLCAP meetings are open to the public, and take place from 6:30-8:00 pm at Kennedy High School Library: September 29, 2016, January 26, 2017, March 21, 2017, April 27, 2017, and May 11, 2017.

Please check www.wccusd.net/lcap or call 510-307-4502 to confirm meeting dates, as dates may change.



WCCUSD Online LCAP Resources

<http://www.wccusd.net/lcap>

- LCAP website
- LCAP Data Dashboard
- LCAP District Infographic (Spanish / English)
- LCAP Scorecard (Spanish / English)
- LCAP School Site Infographics (Spanish / English)
- Interactive LCAP (Spanish and English)
- 5 Steps to Master the LCAP (Spanish / English)

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- A-G - A-G Course Requirements for College Entrance
- AP - Advanced Placement
- API - Academic Performance Index
- BEST - Building Effective Schools Together
- CAASPP - California Assessment of Student Performance and Progress
- CBO - Community Based Organization
- CCSS - Common Core State Standards
- CDE - California Department of Education
- CELDT - CA English Language Development Test
- CHKS - CA Healthy Kids Survey
- CSO - Campus Safety Officer
- CSU - California State University
- CTE - Career Technical Education

- DDI - Data Driven Instruction
- EAP - Early Assessment Program
- ELA - English Language Arts
- EL or ELL - English Language Learner
- FTE - Full-Time Equivalent
- FY - Foster Youth
- IEP - Individualized Education Program
- K - Kindergarten
- LCAP - Local Control Accountability Plan
- LCFF - Local Control Funding Formula
- LEP - Limited English Proficient
- LI - Low Income
- NGSS - Next Generation Science Standards
- PD - Professional Development
- PFT - Physical Fitness Test

- PI - Program Improvement
- PSAT - Preliminary Scholastic Assessment Test
- PTA - Parent Teacher Association
- S3 - Safe, Supportive Schools Program
- S&C - Supplemental & Concentration Funds
- SARC - School Accountability Report Card
- SAT - Scholastic Assessment Test
- SBAC - Smarter Balanced Assessment Consortium
- SRO - School Resource Officer
- SST - Student Study Team
- STEM - Science, Technology, Engineering, Math
- TK - Transitional Kindergarten
- UC - University of California



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

Accountability & Assessment Department | 1108 Bissell Avenue, Richmond CA 94801 | (510) 307-4502
LCAP Website: <http://www.wccusd.net/lcap> | LCAP Email: lcap@wccusd.net