



WCCUSD 2015-16 Local Control Accountability Plan (LCAP) Review

Goal 1: Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and Low Income (LI) students. Total Budget: Original = \$11,373,797 | Revised = \$13,784,271

Actions / Services	Schools Served	Original Budgeted Expenditures	Revised Budgeted Expenditures	Details / Updates
1) Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA)	Helms Middle, De Anza High School	\$1,300,000	\$1,629,754	Sustain critical SIG/QEIA components in order to continue to improve/increase student achievement and college readiness <u>Helms</u> <ul style="list-style-type: none"> • Typist Clerk and Grad Tutor support • Funding and sub release days for study trips • Afterschool program tutoring • Funding for in state conference attendance • Instructional materials and supplies <u>De Anza</u> <ul style="list-style-type: none"> • 7 period day • Increased teacher collaboration time • Additional prep period for freshman intervention / new teacher support
2) Library Books, Science/Arts Materials, Renaissance Learning	District-wide	\$301,000	\$340,657	<u>Library Books</u> <ul style="list-style-type: none"> • Complete leveling/labeling of school and classroom libraries <u>Renaissance Learning (provided to all elementary and K-8 schools)</u> <ul style="list-style-type: none"> • Expand collaboration with city & county library systems to support Accelerated Reader use • Work with secondary sites to increase the amount of independent reading • Participation rate on the Fall 2015 STAR Reading was 95% • Ongoing teacher professional development
3) College and Career Ready Programs and Services	District-wide	\$3,176,767	\$2,542,532	• Full-time College & Career Counselors hired and placed at De Anza HS, Greenwood Academy, Kennedy HS, and Richmond HS
			\$1,063,951 = \$3,606,483	• Held Linked Learning professional development workshop and created districtwide Linked Learning expectations
4) Expand Innovative STEM Opportunity-Fab Lab	District-wide	\$300,000	\$339,525	<ul style="list-style-type: none"> • Provided first Fab Lab Summer Institute • Purchased Furniture and Equipment (3-D Printers, laser cutter, shopbot, vinyl cutter) • To date, 30 teachers, 18 coaches, and over 1,200 students have been impacted by Fab Lab activities
5) Full Day Kindergarten	Bayview, Chavez, Coronado, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Montalvin, Murphy, Nystrom, Peres, Riverside, Stege, Tara Hills, Verde, Wilson	\$1,113,996	\$1,384,493	<ul style="list-style-type: none"> • Added 9 additional sites for 2015-16 • Additional instructional materials purchased to support learning during the longer day • Training provided on how to maximize the additional instructional hours • Classrooms received additional materials and supplies to support teachers with their longer instructional day
6) Whole school intervention model	Stege Elementary	\$552,255	\$632,324	<ul style="list-style-type: none"> • Extend school day, school year, and add support services • Coring Instruction (Reading/Social Studies, Math/Science) • Enhancing social emotional components • Providing professional development • Implementing Restorative Justice practices



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7) Psychological Services	<u>Elementary:</u> Chavez, Dover, Downer, Grant, King, Lake, Lincoln, Nystrom, Peres, Stege, Verde <u>Middle:</u> Crespi, DeJean, Helms, Pinole Middle <u>High:</u> De Anza, Greenwood Academy, Kennedy, Richmond	\$340,667	\$388,684	<ul style="list-style-type: none"> Collected and analyzed services data Created 2015-16 Allocation Plan and increased site time at the highest need schools 2014-15 Psychologists served 1,856 students
8) English Language Learner Assessment and Reclassification	District-wide	\$934,585	\$1,478,258	<ul style="list-style-type: none"> RAP Center Staffing Reclassification process Translation services California English Language Development Test (CELDT) Administration
9) High School Staffing	Kennedy, Richmond, North Campus, and Greenwood Academy	\$1,001,236	\$1,162,781	<ul style="list-style-type: none"> Added FTE (full time equivalent) staff at Greenwood Academy, Kennedy HS, and Richmond HS
10) Out-of-School Time Services	District-wide summer school	\$584,053	\$818,257	<ul style="list-style-type: none"> Continue to provide out-of-school time services to highest need students Reviewed 2014 Summer surveys to determine areas of improvement Finalized 2015 curriculum and planning professional development offerings
11) Psychiatric Social Work Services	Helms and DeJean	\$44,238	\$50,786	<ul style="list-style-type: none"> County is recruiting 2 positions at Helms & DeJean Licensed Clinical Social Workers (LCSWs) to support Full Service Community Schools Coordination of Services
12) Foster Youth Policy & Practice Training	District-wide	\$25,000	\$28,294	<ul style="list-style-type: none"> WCCUSD Families In Transition Liaison provided policy and procedure training Planning additional trainings for both staff, youth, and foster parents Developing a comprehensive case management data system for foster youth support Created a plan to transition intake forms and referrals to electronic records
13) Grad Tutors	Bayview, Chavez, Coronado, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Nystrom, Montalvin, Murphy, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Wilson, Helms MS, Kennedy HS, Richmond HS	\$1,700,000	\$1,923,975	<ul style="list-style-type: none"> Grad tutors provide academic support to English learners and low performing students at their assigned school Tutors work collaboratively with school staff, attend monthly grad tutor trainings, attend grade level meetings, and attend faculty meetings Collected feedback from graduate tutors and site staff on successes, challenges, and ideas for problem solving Ongoing training provided to grad tutors on instructional pedagogy, small group instruction, student engagement and data assessment provided.



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Goal 2: Improve instructional practice through professional development & professional learning communities at schools, and recruiting & retaining high quality teachers and principals.

Total Budget: Original = \$6,181,890 | Revised = \$7,750,351

Actions / Services	Schools Served	Original Budgeted Expenditures	Revised Budgeted Expenditures	Details / Updates
1) Teacher Professional Development (4 days)	District-wide	\$2,570,300	\$2,918,731	<ul style="list-style-type: none">Teachers review data, develop SMART goals, and participate in professional development on a variety of topics including classroom management strategies
2) District-wide Staff Development Day	District-wide	\$10,000	\$11,317	<ul style="list-style-type: none">Staff Development Day for classified and certificated staff
3) Decentralize Funding to Schools	District-wide	\$3,000,000	\$4,137,197	<ul style="list-style-type: none">Schools receive LCAP budget allocation based on % of English learners, foster youth, and low income studentsSchools develop Single Plans for Student Achievement to detail spending plans: review data, needs analysis, set goals, select promising strategies, implement actions, assess progress, and continue to work in a cycle of inquiry
4) Best Practices Conference, Summer of Innovation, and Response to Intervention / Universal Design for Learning	District-wide	\$457,500	\$524,776	<ul style="list-style-type: none">Common Core/Integrating Technology Summer Institute June 2015 and 2016August 2015 Pathway Leads RetreatDistrictwide ILT Check-InGrowth Mindset/Efficacy TrainingAcademic Subcommittee Best Practices ConferenceTraining on RtI and UDL
5) Common Core State Standards (CCSS), English Learner (EL) Standards, Next Generation Science Standards	District-wide	\$144,090	\$158,330	<ul style="list-style-type: none">K-12 Implementation of California Standards (ELA & Mathematics)New ELD StandardsNext Generation Science StandardsCollege and Career Pathways

Goal 3: Increase parent & community engagement, involvement, and satisfaction.

Total Budget: Original = \$1,777,289 | Revised = \$2,065,715

Actions / Services	Schools Served	Original Budgeted Expenditures	Revised Budgeted Expenditures	Details / Updates
1) School Community Outreach Workers (SCOW)	District-wide	\$1,777,289	\$2,065,715	<ul style="list-style-type: none">SCOW Position Allocation at 32 school sitesSCOW monthly trainingsEvents hosted to engage new parent volunteers with volunteer agreement, fingerprinting, and badge access2015-16 Volunteers: 1,498Family Engagement Opportunities featured on site infographicsSupport for expansion of Parent University districtwide



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Goal 4: Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students. Total Budget: Original = \$11,577,617 | Revised = \$13,273,165

Actions / Services	Schools Served	Original Budgeted Expenditures	Revised Budgeted Expenditures	Details / Updates
1) Restorative Justice, BEST, Toolbox, Mindful Life, and Super Achievement	District-wide	\$416,632	\$505,612	<ul style="list-style-type: none"> Enhance implementation to improve student engagement and school climate Mindful Life Project teaches self-awareness, self-regulation, impulse-control, confidence, and resiliency Restorative Justice provides an alternative approach to punishment and discipline by bringing together everyone affected by a crime or conflict to collaboratively identify and address everyone's needs and obligations and achieve a just and fair resolution
2) Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	District-wide	\$3,389,265	\$1,322,125	<ul style="list-style-type: none"> Provide for basic student safety and social-emotional support
			\$2,528,500 = \$3,850,625	<ul style="list-style-type: none"> Provides site supervision and safety using Campus Safety Officers and School Resource Officers
3) Coordination of Arts and High Performing Programs	District-wide	\$415,000	\$468,676	<ul style="list-style-type: none"> Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers Provided music & arts supplies for classrooms Funding to all schools to support arts instruction Professional development for K-12 arts teachers Begin implementation of comprehensive plan
4) Extracurricular Programs at Secondary Schools	Secondary Schools	\$455,000	\$581,373	<ul style="list-style-type: none"> Provides funding at all middle schools, comprehensive high schools and Greenwood Funds activities including Associated Student Body programs and clubs, as well as the arts, music, and athletics Middle school programs focus on school climate
5) English Language Learner Master Plan	District-wide	\$1,601,302	\$1,514,411	<ul style="list-style-type: none"> Continue to provide staffing Provide professional development Coaches model lessons, collaborate with teachers, give feedback, and demonstrate strategies to enhance effective instruction with ELs Purchased new supplementary materials
6) Playworks	Verde, Chavez, Peres, Lake, Dover, Grant, Lincoln, Downer, King, Ford, Bayview, Coronado, Wilson, Highland, Nystrom, Montalvin, Stege, Riverside, Tara Hills, Murphy, Shannon, Sheldon, Fairmont, Washington, Mira Vista	\$1,320,840	\$1,463,333	<ul style="list-style-type: none"> Provide Playworks at elementary schools with greater than 65% English learners, low income & foster youth students Provide schools with a full-time recess coach, throughout the school day and after school who enhances and transforms recess and play into a positive experience that helps kids and teachers get the most out of every learning opportunity
7) Technology Coaches	District-wide	\$218,257	\$249,605	<ul style="list-style-type: none"> Provide technology coaches at schools to assist teachers to successfully integrate technology into the curriculum Tech coaches model lessons, collaborate with teachers, provide feedback, and demonstrate how to use technology to differentiate instruction



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8) Full Service Community Schools Coordination	District-wide	\$561,321	\$1,015,689	<ul style="list-style-type: none"> Includes staffing at health centers (Dover, Helms MS, De Anza HS, El Cerrito HS, Hercules HS, Kennedy HS, Pinole Valley HS, Richmond HS) In 2015-16, new health centers and coordinators were added at Coronado and Greenwood Academy In 2015-16, new dental clinic was added at Coronado
9) Special Education Services	District-wide	\$3,200,000	\$3,623,841	<ul style="list-style-type: none"> Augment Special Education services provided to low income students, foster youth, and English learners Provides targeted services based on students' Individual Education Plans (IEPs)

Goal 5: Provide basic services to all students, including facilities, access to materials and technology.

Total Budget: Original = \$1,081,590 | Revised = \$1,226,344

Actions / Services	Schools Served	Original Budgeted Expenditures	Revised Budgeted Expenditures	Details / Updates
1) Extend Workday for Elementary Clerk Typists, Data Collection and Entry Support	<u>Elementary:</u> All <u>Middle:</u> DeJean, Helms <u>High:</u> Greenwood and Richmond	\$956,590	\$1,084,875	<ul style="list-style-type: none"> Workday is extended for elementary typist clerks and extra support for targeted secondary schools to improve data collection & entry
2) Adaptive Curriculum for Special Needs Students, Digital Resources, Teaching Carts, and Technology Curriculum	District-wide	\$125,000	\$141,469	<ul style="list-style-type: none"> Provides adaptive curriculum for special needs students from preschool to transition Adaptive curriculum includes the following software programs: <ul style="list-style-type: none"> o MobyMax o Learning A-Z Suite (includes Reading A-Z and Raz Kids) o Read & Write for Google o Unique Learning System o News-2-You o Boardmaker Online o Read Naturally Live Provides teaching carts