**§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**          **Revised 5/7/15**

**Introduction:**

LEA: West Contra Costa Unified          Contact (Name, Title, Email, Phone Number): Nicole Joyner, Director Accountability, [njoyner@wccusd.net](njoyner@wccusd.net), 510-307-4502          LCAP Year: 2015-16

## *Local Control and Accountability Plan and Annual Update Template*

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

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

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

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

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

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

## *State Priorities*

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

*A. Conditions of Learning:*

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

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

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

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

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

*B. Pupil Outcomes:*

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

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

*C. Engagement:*

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**
1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process | Impact on LCAP |
|---|---|
| **Details of Meeting Dates and Stakeholder group:** | All site plans will reflect the goals listed in our LCAP |
| September 30, 2014 – District LCAP Parent Committee (DLCAP) Meeting<br>November 13, 2014 – DLCAP Meeting<br>January 15, 2015 – DLCAP Meeting | Based on DLCAP participant feedbacks for more meetings, additional meetings were scheduled in November and January. During the meetings, parent participants received LCAP progress updates, budget updates, and more in-depth training about the LCAP. Participants also drafted a stakeholder engagement plan. In addition, based on DLCAP feedback, LCAP Infographics (Overall District and Site Based) were developed and used as a training tool at subsequent LCAP meetings. All materials were provided in English and Spanish. |
| January 28, 2015 – School Board Study Session<br>February 25, 2015 – School Board Study Session | The School Board Study Sessions focused on creating parameters for the development of the 2015-16 LCAP. The Board reviewed the LCAP and overall budget for 2015-16 and provided general direction for the staff to incorporate into the LCAP and 2015-16 Budget. |
| February 9, 2015 – Youth Commission Meeting<br>February 23, 2015 – Youth Commission Meeting<br>March 9, 2015 – Youth Commission Meeting<br>March 23, 2015 – Youth Commission Meeting | Youth Commission members were charged with developing an LCAP student engagement plan and implementing at least one major event from the plan in April. During preparation meetings, Youth Commission members received training about the LCFF and the LCAP. They were also trained as group facilitators, which enabled them to lead groups during the Student Town Hall Meeting. |
| February 10, 2015 – Academic Subcommittee Town Hall Meeting<br>February 12, 2015 – Community Town Hall Meeting<br>February 28, 2015 – Community Town Hall Meeting<br>March 5, 2015 – Community Partner Town Hall Meeting<br>March 7, 2015 – Community Town Hall Meeting<br>April 16, 2015 – Student Community Town Hall Meeting | The 2015 Community Town Hall Meetings served as a way to inform, engage, and gather input and feedback from critical stakeholders: Parents, students, teachers, principals, staff, community partners, and community organizations. The Superintendent provided an informative LCFF/LCAP presentation and then participants rotated through group presentations on 16 support services. At the end of the meetings, participants voted for their top 3 priorities, which had been slated for addition or expansion in the 2015-16 LCAP. All materials were provided in English and Spanish. This information was used to revise 2015-16 priorities in the LCAP. |
| February 24, 2015 – Full Service Community Schools Advisory Committee Meeting | LCAP overview and details about the alignment with the strategic plan were presented to committee members. |
| March 31, 2015 – DLCAP Meeting<br>April 23, 2015 – DLCAP Meeting<br>May 11, 2015 – DLCAP Meeting | 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. |
| May 20, 2015 – LCAP Public Hearing<br>June 24, 2015 – LCAP Adoption | Board meetings focused on LCFF/LCAP were additional opportunities for the community to give feedback on the LCAP plan. |
| | |
| **Annual Update:** | **Annual Update:** |

| | |
|---|---|
| September 17, 2014 – School Board Meeting presentation<br>September 30, 2014 – District LCAP Parent Committee (DLCAP) Meeting<br>October 1, 2014 – School Board Meeting presentation<br>November 13, 2014 – DLCAP Meeting<br>December 9, 2014 – School Board Meeting presentation<br>December 17, 2014 – School Board Meeting presentation<br>February 1, 2015 – School Board Meeting presentation<br>April 1, 2015 – School Board Meeting presentation<br>May 6, 2015 – School Board Meeting presentation<br>May 20, 2015 – School Board Meeting presentation | LCAP progress updates were presented at the board meetings and DLCAP meetings to inform the community about progress toward our indicator goals and major activities completed.<br><br><br><br>Feedback from the March 31st DLCAP meeting was incorporated into the Annual Update tables. |

**Section 2: Goals, Actions, Expenditures, and Progress Indicators**

**Instructions:**

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

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

| GOAL: | **Goal 1: Improve student achievement for all students and accelerate student learning increases for EL and low income students** | Related State and/or Local Priorities:<br>1_X_ 2__ 3__ 4__ 5__ 6__ 7_X_ 8_X__<br>COE only: 9__ 10__<br>Local: Specify _____ |
|---|---|---|

| Identified Need: | To support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade |
|---|---|

| Goal Applies to: | Schools: | All |
|---|---|---|
| | Applicable Pupil Subgroups: | All |

**LCAP Year 1: 2015-16**

| Expected Annual Measurable Outcomes: | a. Continue to provide full complement of specified courses for grade 7-12 students<br>b. API Score<br>c. Increase CAASPP ELA and Math proficiency based on baselines<br>d. CAHSEE Pass Rate in English will increase by 2%<br>e. CAHSEE Pass Rate in Math will increase by 2%<br>f. PSAT Selection Index will increase 3%<br>g. UC/CSU completion rate will increase 2% | h. # of Students completing CTE program will increase by 3%<br>i. # of AP exams taken will increase by 2%<br>j. % passing AP exams will increase by 2%<br>k. % students Ready for College/Conditional in English will increase by 2%<br>l. % students Ready for College/Conditional in math will increase by 2%<br>m. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3%<br>n. EL reclassification rate will increase by 2%<br>o. Double Goal 1 Targets for LI, EL, FY students |
|---|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School) | School-wide | _X_ALL<br>----------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $1,300,000 from supplemental and concentration funds |
| 2) Library book, science & arts materials refresh & accelerated reader at K-8 | LEA-wide | _X_ALL<br>----------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $301,000 in supplemental & concentration grants |
| 3) 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 | _X_ALL<br>----------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Add counseling staff, programs & services $3,176,767 from supplemental & concentration grants |
| 4) Expand innovative STEM opportunity – Fab Lab (located at Kennedy High school) | LEA-wide | __X_ALL<br>----------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Implementation of Fab Lab for KHS family of schools $300,000 from supplemental, concentration grants |
| 5) Implement full day kindergarten at district schools (20 schools in 2015-16) | LEA-wide | X ALL<br>----------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Extend school day for kindergarteners at 9 additional schools with $1,234,100 supplemental & concentration funds |
| 6) Whole school intervention model (Stege Elementary) | School-wide | __ALL<br>---------------------------------------------------------- | At 1 school extend school day, school year, add support services |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| | | OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | with $692,255 from supplemental & concentration funds |
| 7) Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16) | School-wide | __ALL ----------------------------------------------------------------- OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expand psychologists for students in highest needs schools with $340,667 in supplemental & concentration funds |
| 8) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials | LEA-wide | __ALL ----------------------------------------------------------------- OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Support and improve ELL assessment & reclassification services & materials with $934,585 in supplemental & concentration funds |
| 9) Staffing at high schools to improve learning of targeted students at high need schools (Kennedy, Richmond, North Campus, Gompers) | School-wide | __ALL ----------------------------------------------------------------- OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Staffing at high schools over 75% unduplicated student count with $1,171,219 in supplemental & concentration funding |
| 10) Continue to provide out-of-school time services to highest need students | LEA-wide | __ALL ----------------------------------------------------------------- OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Summer school with $584,053 supplemental & concentration funding |
| 11) Add psychiatric social work services at high need middle schools | School-wide | __ALL ----------------------------------------------------------------- OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue using $104,333 in supplemental & concentration funding add psychiatric social work services to highest need middle schools |
| 12) Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed | LEA-wide | __ALL ----------------------------------------------------------------- OR: __Low Income pupils __English Learners __X__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $25,000 in supplemental & concentration funds to provide trainings/consultations |

## LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | a. Continue to provide full complement of specified courses for grade 7-12 students b. API Score c. Increase CAASPP ELA and Math proficiency based on baselines d. CAHSEE Pass Rate in English will increase by 2% e. CAHSEE Pass Rate in Math will increase by 2% f. PSAT Selection Index will increase 3% g. UC/CSU completion rate will increase 2% | h. # of Students completing CTE program will increase by 3% i. # of AP exams taken will increase by 2% j. % passing AP exams will increase by 2% k. % students Ready for College/Conditional in English will increase by 2% l. % students Ready for College/Conditional in math will increase by 2% m. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% n. EL reclassification rate will increase by 2% o. Double Goal 1 Targets for LI, EL, FY students |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School) | School-wide | _X_ALL ----------------------------------------------------------------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $1,300,000 from supplemental and concentration funds |

| | | | | |
|---|---|---|---|---|
| 2) | Library book, science & arts materials refresh & accelerated reader at K-8 | LEA-wide | _X_ALL<br>------------------------------------------------------------<br>OR:   __Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $301,000 in supplemental & concentration grants |
| 3) | 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 | _X_ALL<br>------------------------------------------------------------<br>OR:   __Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Add counseling staff, programs & services $3,176,767 from supplemental & concentration grants |
| 4) | Expand innovative STEM opportunity – Fab Lab (located at Kennedy HS) | LEA-wide | __X_ALL<br>------------------------------------------------------------<br>OR:  __Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Implementation of Fab Lab for KHS family of schools $300,000 from supplemental, concentration grants |
| 5) | Implement full day kindergarten at district schools | School-wide | X ALL<br>------------------------------------------------------------<br>OR:   __Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Extend school day for kindergarteners at additional schools with $1,234,100 supplemental & concentration funds |
| 6) | Whole school intervention model (Stege Elementary) | School-wide | __ALL<br>------------------------------------------------------------<br>OR:  _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | At 1 school extend school day, school year, add support services with $692,255 from supplemental & concentration funds |
| 7) | Psychological services for highest needs schools | School-wide | __ALL<br>------------------------------------------------------------<br>OR:  _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Expand psychologists for students in highest needs schools with $340,667 in supplemental & concentration funds |
| 8) | Continue to support and improve services for English Language Learner assessment, reclassification processes and materials | LEA-wide | __ALL<br>------------------------------------------------------------<br>OR:  _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Support and improve ELL assessment & reclassification services & materials with $934,585 in supplemental & concentration funds |
| 9) | Staffing at middle and high schools to improve learning of targeted students at high need schools | School-wide | __ALL<br>------------------------------------------------------------<br>OR:  _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Staffing at high schools over 75% unduplicated student count with $1,171,219 in supplemental & concentration funding |
| 10) | Continue to provide out-of-school time services to highest need students | LEA-wide | __ALL<br>------------------------------------------------------------<br>OR:  _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Summer school with $584,053 supplemental & concentration funding |
| 11) | Add psychiatric social work services at high need middle schools | School-wide | __ALL<br>------------------------------------------------------------<br>OR:  _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Continue using $104,333 in supplemental & concentration funding add psychiatric social work services to highest need middle schools |

| | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 12) Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed | LEA-wide | __ALL<br>------------------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>_X_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $25,000 in supplemental & concentration funds to provide trainings/consultations |

**LCAP Year 3: 2017-18**

| Expected Annual Measurable Outcomes: | | |
|---|---|---|
| | a. Continue to provide full complement of specified courses for grade 7-12 students<br>b. API Score<br>c. Increase CAASPP ELA and Math proficiency based on baselines<br>d. CAHSEE Pass Rate in English will increase by 2%<br>e. CAHSEE Pass Rate in Math will increase by 2%<br>f. PSAT Selection Index will increase 3%<br>g. UC/CSU completion rate will increase 2% | h. # of Students completing CTE program will increase by 3%<br>i. # of AP exams taken will increase by 2%<br>j. % passing AP exams will increase by 2%<br>k. % students Ready for College/Conditional in English will increase by 2%<br>l. % students Ready for College/Conditional in math will increase by 2%<br>m. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3%<br>n. EL reclassification rate will increase by 2%<br>o. Double Goal 1 Targets for LI, EL, FY students |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School) | School-wide | _X_ALL<br>------------------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $1,300,000 from supplemental and concentration funds |
| 2) Library book, science & arts materials refresh & accelerated reader at K-8 | LEA-wide | _X_ALL<br>------------------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $301,000 in supplemental & concentration grants |
| 3) 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 | _X_ALL<br>------------------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Add counseling staff, programs & services $3,176,767 from supplemental & concentration grants |
| 4) Expand innovative STEM opportunity – Fab Lab (located at Kennedy HS) | LEA-wide | _X_ALL<br>------------------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Implementation of Fab Lab for KHS family of schools $300,000 from supplemental, concentration grants |
| 5) Implement full day kindergarten at district schools (___ schools in 2017-18) | School-wide | X ALL<br>------------------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Extend school day for kindergarteners at additional schools with $1,234,100 supplemental & concentration funds |
| 6) Whole school intervention model (Stege Elementary) | School-wide | __ALL<br>------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | At 1 school extend school day, school year, add support services with $692,255 from supplemental & concentration funds |
| 7) Psychological services for highest needs schools | School-wide | __ALL<br>------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient | Expand psychologists for students in highest needs schools with $340,667 in supplemental & concentration funds |

| | | | __Other Subgroups:(Specify)_____ | |
|---|---|---|---|---|
| 8) | Continue to support and improve services for English Language Learner assessment, reclassification processes and materials | LEA-wide | __ALL<br>-----------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Support and improve ELL assessment & reclassification services & materials with $934,585 in supplemental & concentration funds |
| 9) | Staffing at middle and high schools to improve learning of targeted students at high need schools | School-wide | __ALL<br>-----------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Staffing at high schools over 75% unduplicated student count with $1,171,219 in supplemental & concentration funding |
| 10) | Continue to provide out-of-school time services to highest need students | LEA-wide | __ALL<br>-----------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Summer school with $584,053 supplemental & concentration funding |
| 11) | Add psychiatric social work services at high need middle schools | School-wide | __ALL<br>-----------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Continue using $104,333 in supplemental & concentration funding add psychiatric social work services to highest need middle schools |
| 12) | Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed | LEA-wide | __ALL<br>-----------------------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>_X_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $25,000 in supplemental & concentration funds to provide trainings/consultations |

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

| GOAL: | Goal 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals. | Related State and/or Local Priorities:<br>1__ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local: Specify _____ |
|---|---|---|

| Identified Need: | To support teachers, administrators, and other staff with basic credentialing needs and professional development opportunities to improve academic performance for all students | |
|---|---|---|
| Goal Applies to: | Schools: All | |
| | Applicable Pupil Subgroups: All | |

**LCAP Year 1: 2015-16**

| Expected Annual Measurable Outcomes: | a. Establish baselines for observational tool to measure CCSS implementation<br>b. % of new teachers who stay into their 4th year will increase by 3%<br>c. % of principals who stay into their 4th year will increase by 5% |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Provide additional calendar days for teacher professional development | LEA-wide | _X_ALL<br>-----------------------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient | Provide additional calendar days for teacher professional development using $2,570,300 in supplemental & concentration funds |

| | Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|---|
| | | | __Other Subgroups:(Specify)_____ | |
| 2) | District-wide staff development day, plus targeted training for classified staff | LEA-wide | __X__ALL <br> ---------------------------------------------------------------- <br> OR:  __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Provide professional development for classified staff using $10,000 in supplemental & concentration funds |
| 3) | Decentralize funding to schools for implementation of school plans | LEA-wide | __X__ALL <br> ---------------------------------------------------------------- <br> OR:  __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Direct allocation to schools using $3,000,000 in supplemental & concentration grants |
| 4) | Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning | LEA-wide | __X__ALL <br> ---------------------------------------------------------------- <br> OR:  __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with $457,500 in supplemental & concentration funds |
| 5) | Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens | LEA-wide | __X__ALL <br> ---------------------------------------------------------------- <br> OR:  Low Income pupils   English Learners   Foster Youth   Redesignated fluent English proficient   Other Subgroups:(Specify) | Provide professional coaches, data support tools, professional development using $144,090 in supplemental and concentration funds |

| LCAP Year 2: 2016-17 | | | | |
|---|---|---|---|---|
| Expected Annual Measurable Outcomes: | a. Establish baselines for observational tool to measure CCSS implementation <br> b. % of new teachers who stay into their 4th year will increase by 3% <br> c. % of principals who stay into their 4th year will increase by 5% | | | |

| | Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|---|
| 1) | Provide additional calendar days for teacher professional development | LEA-wide | __X__ALL <br> ---------------------------------------------------------------- <br> OR:  __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Provide additional calendar days for teacher professional development using $2,570,300 in supplemental & concentration funds |
| 2) | District-wide staff development day, plus targeted training for classified staff | LEA-wide | __X__ALL <br> ---------------------------------------------------------------- <br> OR:  __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Provide professional development for classified staff using $10,000 in supplemental & concentration funds |
| 3) | Decentralize funding to schools for implementation of school plans | LEA-wide | __X__ALL <br> ---------------------------------------------------------------- <br> OR:  __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Direct allocation to schools using $3,000,000 in supplemental & concentration funds |
| 4) | Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning | LEA-wide | __X__ALL <br> ---------------------------------------------------------------- <br> OR:  __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with $457,500 in supplemental & concentration funds |

| 5) | Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens | LEA-wide | _X__ALL<br>----------------------------------------------------------------<br>OR:      Low Income pupils     English Learners<br>     Foster Youth     Redesignated fluent English proficient<br>     Other Subgroups:(Specify) | Provide professional coaches, data support tools, professional development using $144,090 in supplemental and concentration funds |

**LCAP Year 3**: 2017-18

| Expected Annual Measurable Outcomes: | a. Establish baselines for observational tool to measure CCSS implementation<br>b. % of new teachers who stay into their 4th year will increase by 3%<br>c. % of principals who stay into their 4th year will increase by 5% |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Provide additional calendar days for teacher professional development | LEA-wide | _X__ALL<br>----------------------------------------------------------------<br>OR:   __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Provide additional calendar days for teacher professional development using $2,570,300 in supplemental & concentration funds |
| 2) District-wide staff development day, plus targeted training for classified staff | LEA-wide | _X__ALL<br>----------------------------------------------------------------<br>OR:   __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Provide professional development for classified staff using $10,000 in supplemental & concentration funds |
| 3) Decentralize funding to schools for implementation of school plans | LEA-wide | _X__ALL<br>----------------------------------------------------------------<br>OR:   __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Direct allocation to schools using $3,000,000 in supplemental & concentration grants |
| 4) Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning | LEA-wide | _X__ALL<br>----------------------------------------------------------------<br>OR:   __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with $457,500 in supplemental & concentration funds |
| 5) Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens | LEA-wide | _X__ALL<br>----------------------------------------------------------------<br>OR:      Low Income pupils     English Learners<br>     Foster Youth     Redesignated fluent English proficient<br>     Other Subgroups:(Specify)_____ | Provide professional coaches, data support tools, professional development using $144,090 in supplemental and concentration funds |

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

| GOAL: | Goal 3: Increase parent and community engagement, involvement, and satisfaction. | Related State and/or Local Priorities:<br>1__ 2__ 3 _X_ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local: Specify _____ |
|---|---|---|
| Identified Need: | To provide opportunities for parents to build capacity so they can support children with their learning | |
| Goal Applies to: | Schools: All | |
| | Applicable Pupil Subgroups: All | |

**LCAP Year 1**: 2015-16

| Expected Annual Measurable Outcomes: | a. Healthy Kids Parent Survey response rate will increase by 10% b. Healthy Kids Parent Surveys will measure engagement, involvement, and satisfaction c. Community partner surveys will measure engagement and satisfaction | | | |
|---|---|---|---|---|
| **Actions/Services** | | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** |
| 1) Increase services in schools for parent liaison/school community worker, coordination of full services community schools & volunteers & lower barriers for parent volunteers & participation (This includes professional development.) | | LEA-wide | __ALL<br>-------------------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,560,670 in supplemental & concentration grants |

### LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | a. Healthy Kids Parent Survey response rate will increase by 10% b. Healthy Kids Parent Surveys will measure engagement, involvement, and satisfaction c. Community partner surveys will measure engagement and satisfaction | | | |
|---|---|---|---|---|
| **Actions/Services** | | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** |
| 1) Increase services in schools for parent liaison/school community worker, coordination of full services community schools & volunteers & lower barriers for parent volunteers & participation (This includes professional development.) | | LEA-wide | __ALL<br>-------------------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,560,670 in supplemental & concentration grants |

### LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | a. Healthy Kids Parent Survey response rate will increase by 10% b. Healthy Kids Parent Surveys will measure engagement, involvement, and satisfaction d. Community partner surveys will measure engagement and satisfaction | | | |
|---|---|---|---|---|
| **Actions/Services** | | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** |
| 1) Increase services in schools for parent liaison/school community worker, coordination of full services community schools & volunteers & lower barriers for parent volunteers & participation (This includes professional development.) | | LEA-wide | __ALL<br>-------------------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,560,670 in supplemental & concentration grants |

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

| GOAL: | **Goal 4: Improve student engagement and climate outcomes, and allocate services to EL and LI students** | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__<br>COE only: 9__ 10__<br>Local: Specify _____ |
|---|---|---|
| Identified Need: | To provide systems, programs, and opportunities that directly support the nutritional, mental and physical health of all students | |
| Goal Applies to: | Schools: All | |

| Applicable Pupil Subgroups: | All |
|---|---|

## LCAP Year 1: 2015-16

| Expected Annual Measurable Outcomes: | a. School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate<br>b. ADA rate for underserved groups will decrease by 2%<br>c. % students chronically absent will decrease by 3%<br>d. # of middle school dropouts will decrease by 5%<br>e. Dropout rate will decrease by 0.5% | f. Number of dropouts from underserved groups will decrease by 5%<br>g. Graduate rate will increase by 2%<br>h. Graduate rate of underserved students will increase by 3%<br>i. # of out-of-school suspensions will decrease by 3%<br>j. # of out-of-school suspensions of underserved students will decrease by 5%<br>k. Maintain low level of expulsions |
|---|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices | LEA-wide | __X__ALL<br>---------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $310,161 in supplemental & concentration grant funds |
| 2) Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3) | LEA-wide | __X__ALL<br>---------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $3,514,757 in supplemental & concentration grant funds |
| 3) Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers | LEA-wide | __X__ALL<br>---------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $425,542 in supplemental & concentration funds |
| 4) Add extracurricular programs at secondary schools and support for coordination within schools | LEA-wide | __X__ALL<br>---------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $455,000 in supplemental and concentration grant funding |
| 5) Implement the 2014 English Language Learner master plan including professional development for parents and staff | LEA-wide | ___ALL<br>---------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue staffing including professional development coaches and materials with $1,601,302 from supplemental & concentration funds |
| 6) Provide "Playworks" at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools) | School-wide | __ALL<br>---------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students |
| 7) Provide technology coaches at targeted schools | School-wide | __ALL<br>---------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $218,257 in supplemental & concentration funds to provide technology coaches at highest need schools |
| 8) Continue to support coordination and programs for Full Services Community Schools | LEA-wide | __ALL<br>---------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $561,321 in supplemental & concentration grant funds. |

| | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|---|
| 9) | Augment Special Education services provided to LI, EL, FY | LEA-wide | __ALL<br>----------------------------------------------------------------<br>OR:  _X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $3,200,000 in supplemental & concentration grant funds. |

**LCAP Year 2: 2016-17**

| Expected Annual Measurable Outcomes: | a. School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate<br>b. ADA rate for underserved groups will decrease by 2%<br>c. % students chronically absent will decrease by 3%<br>d. # of middle school dropouts will decrease by 5%<br>e. Dropout rate will decrease by 0.5% | f. Number of dropouts from underserved groups will decrease by 5%<br>g. Graduate rate will increase by 2%<br>h. Graduate rate of underserved students will increase by 3%<br>i. # of out-of-school suspensions will decrease by 3%<br>j. # of out-of-school suspensions of underserved students will decrease by 5%<br>k. Maintain low level of expulsions |
|---|---|---|

| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|---|
| 1) | Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices | LEA-wide | _X_ALL<br>----------------------------------------------------------------<br>OR:  __Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $310,161 in supplemental & concentration grant funds |
| 2) | Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3) | LEA-wide | _X_ALL<br>----------------------------------------------------------------<br>OR:  __Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $3,514,757 in supplemental & concentration grant funds |
| 3) | Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers | LEA-wide | _X_ALL<br>----------------------------------------------------------------<br>OR:  __Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $425,542 in supplemental & concentration funds |
| 4) | Add extracurricular programs at secondary schools and support for coordination within schools | LEA-wide | _X_ALL<br>----------------------------------------------------------------<br>OR:  __Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $455,000 in supplemental and concentration grant funding |
| 5) | Implement the 2014 English Language Learner master plan including professional development for parents and staff | LEA-wide | ___ALL<br>----------------------------------------------------------------<br>OR:  _X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Continue staffing including professional development coaches and materials with $1,601,302 from supplemental & concentration funds |
| 6) | Provide "Playworks" at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools) | School-wide | __ALL<br>----------------------------------------------------------------<br>OR:  _X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students |
| 7) | Provide technology coaches at targeted schools | School-wide | __ALL<br>----------------------------------------------------------------<br>OR:  _X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $218,257 in supplemental & concentration funds to provide technology coaches at highest need schools |

| | Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|---|
| 8) | Continue to support coordination and programs for Full Services Community Schools | LEA-wide | __ALL<br>-------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $561,321 in supplemental & concentration grant funds. |
| 9) | Augment Special Education services provided to LI, EL, FY | LEA-wide | __ALL<br>-------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $3,200,000 in supplemental & concentration grant funds. |

## LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | a. School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate<br>b. ADA rate for underserved groups will decrease by 2%<br>c. % students chronically absent will decrease by 3%<br>d. # of middle school dropouts will decrease by 5%<br>e. Dropout rate will decrease by 0.5% | f. Number of dropouts from underserved groups will decrease by 5%<br>g. Graduate rate will increase by 2%<br>h. Graduate rate of underserved students will increase by 3%<br>i. # of out-of-school suspensions will decrease by 3%<br>j. # of out-of-school suspensions of underserved students will decrease by 5%<br>k. Maintain low level of expulsions |
|---|---|---|

| | Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|---|
| 1) | Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices | LEA-wide | _X_ALL<br>-------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $310,161 in supplemental & concentration grant funds |
| 2) | Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3) | LEA-wide | _X_ALL<br>-------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $3,514,757 in supplemental & concentration grant funds |
| 3) | Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers | LEA-wide | _X_ALL<br>-------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $425,542 in supplemental & concentration funds |
| 4) | Add extracurricular programs at secondary schools and support for coordination within schools | LEA-wide | _X_ALL<br>-------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $455,000 in supplemental and concentration grant funding |
| 5) | Implement the 2014 English Language Learner master plan including professional development for parents and staff | LEA-wide | ___ALL<br>-------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Continue staffing including professional development coaches and materials with $1,601,302 from supplemental & concentration funds |
| 6) | Provide "Playworks" at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools) | School-wide | __ALL<br>-------------------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 7) Provide technology coaches at targeted schools | School-wide | __ALL<br>---------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $218,257 in supplemental & concentration funds to provide technology coaches at highest need schools |
| 8) Continue to support coordination and programs for Full Services Community Schools | LEA-wide | __ALL<br>---------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $561,321 in supplemental & concentration grant funds. |
| 9) Augment Special Education services provided to LI, EL, FY | LEA-wide | __ALL<br>---------------------------------------------------<br>OR: _X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $3,200,000 in supplemental & concentration grant funds. |

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

| GOAL: | Goal 5: Provide basic services to all students, including facilities, access to materials and technology. | Related State and/or Local Priorities:<br>1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local: Specify _____ |
|---|---|---|

| Identified Need: | To maintain facilities in "good repair," provide materials and technology to students, and to ensure teacher assignment is appropriate. |
|---|---|
| Goal Applies to: | Schools: All |
| | Applicable Pupil Subgroups: All |

### LCAP Year 1: 2015-16

| Expected Annual Measurable Outcomes: | a. Ensure Williams' certification finds that 100% students have access to standards aligned materials<br>b. Ensure 0% misassignment rates | c. Ensure 0% misassignment rates of English Learners<br>d. Increase % facilities with Good / Exemplary rating by 3% |
|---|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools) | LEA-wide | _X_ALL<br>---------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $956,590 in supplemental & concentration grant funds |
| 2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum | LEA-wide | _X_ALL<br>---------------------------------------------------<br>OR: __Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Use $125,000 in supplemental, concentration grants |

### LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | a. Ensure Williams' certification finds that 100% students have access to standards aligned materials<br>b. Ensure 0% misassignment rates | c. Ensure 0% misassignment rates of English Learners<br>d. Increase % facilities with Good / Exemplary rating by 3% |
|---|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry | LEA-wide | _X_ALL<br>-----------------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $956,590 in supplemental & concentration grant funds |
| 2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum | LEA-wide | _X_ALL<br>-----------------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $125,000 in supplemental, concentration grants |

## LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | a. Ensure Williams' certification finds that 100% students have access to standards aligned materials<br>b. Ensure 0% misassignment rates | c. Ensure 0% misassignment rates of English Learners<br>d. Increase % facilities with Good / Exemplary rating by 3% |
|---|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry | LEA-wide | _X_ALL<br>-----------------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $956,590 in supplemental & concentration grant funds |
| 2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum | LEA-wide | _X_ALL<br>-----------------------------------------------------------------------<br>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Use $125,000 in supplemental, concentration grants |

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

# Annual Update

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

**Guiding Questions:**

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

| Original GOAL from prior year LCAP: | **1.1 Improve student achievement for all students** | Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All Students |

| Expected Annual Measurable Outcomes | Ensure students have access and enrollment in all required courses of study | Actual Annual Measurable Outcomes | |
|---|---|---|---|
| | Establish CAASPP ELA and Math proficiency baselines | | 14-15 Baseline: pending |
| | CAHSEE Pass Rate (350+) in English will increase by 2% | | 13-14 Baseline: 71% / 14-15 Goal: 73% / 14-15 Actual: pending |
| | CAHSEE Pass Rate (350+) in Math will increase by 2% | | 13-14 Baseline: 71% / 14-15 Goal: 73% / 14-15 Actual: pending |
| | PSAT Selection Index will increase 3% | | 13-14 Baseline: 110  / 14-15 Goal: 113 / 14-15 Actual: 108 |
| | UC/CSU completion rate will increase 2% | | 13-14 Baseline: 42% / 14-15 Goal: 44% / 14-15 Actual: pending |
| | # of students completing CTE program will increase by 3% | | 13-14 Baseline: 220 / 14-15 Goal: 227 / 14-15 Actual: pending |
| | # of AP exams taken will increase by 2% | | 13-14 Baseline: 1916 / 14-15 Goal: 1954 / 14-15 Actual: pending |
| | % passing AP exams will increase by 2% | | 13-14 Baseline: 33% / 14-15 Goal: 35% / 14-15 Actual: pending |
| | % students who are 'Ready for College/Conditional' in English will increase by 2% | | 13-14 Baseline: 27% / 14-15 Goal: 29% / 14-15 Actual: pending |
| | % students who are 'Ready for College/Conditional' in math will increase by 2% | | 13-14 Baseline: 37% / 14-15 Goal: 39% / 14-15 Actual: pending |

## LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Implement K-3 class size reduction to average of 24 students | Additional staff added $2,600,000 from base budget | MAJOR ACTION(S) COMPLETED: K-3 class size average is 24 to 1 | $2,600,000 |
| Scope of service:  All schools K-3 LEA-wide<br>_X_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:  All schools K-3 LEA-wide<br>_X_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Expand transition kindergarten – add 5 per year (if space available) | Addition staff $640,172 from base budget | MAJOR ACTION(S) COMPLETED: 4 Additional TK classrooms have been implemented (17 total TKs districtwide) | $563,385 |
| Scope of service:  LEA-wide<br>_X_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:  LEA-wide<br>_X_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Expand dual immersion | Materials, supplies & staff $100,000 from base budget | MAJOR ACTION(S) COMPLETED: Hired teacher, new dual immersion program started  at Stewart | $100,000 |

| | | Elementary (kindergarten) | |
|---|---|---|---|
| Scope of service: School-wide<br>__X__ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | School-wide<br>__X__ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Library book, science & arts materials refresh & accelerated reader at K-8 | Books, materials & supplies $210,000 from base budget with $300,000 in supplemental & concentration grants | IN PROGRESS: Hosted differentiated professional development sessions for teachers, coaches, administrators, and grad tutors; Integration of Renaissance Learning Program with existing WCCUSD data systems | Base=$210,000 Supplemental/Concentration= $301,000 Increased budget for supplies |
| Scope of service: LEA-wide<br>__X__ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | LEA-wide<br>__X__ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Continue to provide, and expand & improve college & career ready programs & services –e.g. college counseling & support for college going culture and linked learning implementation | In addition to existing, add counseling staff, programs & services $2,277,000 from supplemental & concentration grants | MAJOR ACTION(S) COMPLETED: Hired 4 college and career-ready counselors (De Anza, Kennedy, Richmond, North Campus/Gompers), integrating Linked Learning (LL) into CCSS work, providing PD/Coaching | $2,115,047 Increase to add 1.0 FTE Social Science teacher for the Gateway to College Program but overestimated GtoC annual invoice amount |
| Scope of service: LEA-wide<br>__X__ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide<br>__X__ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Expand innovative STEM opportunity – Fab Lab | Renovation of fab lab space at KHS $750,000 from bond funds | MAJOR ACTION(S) COMPLETED: Host Focus Groups to gather data from stakeholders on the Fab Lab. Purchase beginning supplies and materials for the temporary Fab Lab while Fab Lab is under construction. Work with the Fab Foundation and Chevron to build curriculum for use in the Fab Lab. Provide professional development and coaching to teachers and other staff on the proper use of the Fab Lab equipment. Provide professional development and coaching on building integrated lesson plans to use in the Fab Lab. | $167,000 |
| Scope of service: School-wide<br>__X__ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service: School-wide<br>__X__ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 1.1 and 1.2 were combined into Goal 1 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br>• Implement K-3 class size reduction to average of 24 students<br>• Expand transition kindergarten<br>• Expand dual immersion<br><br>The following action/service was added to the 2015-16 LCAP Goal 1:<br>• Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School). |

| Original GOAL from prior year LCAP: | **1.2 Accelerate student learning increases for ELL and low income students** | Related State and/or Local Priorities:<br>1__  2__  3__  4_X_  5__  6__  7_X_  8__<br>COE only:  9__  10__<br>Local : Specify _____ |

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | EL, LI, FY |

| Expected Annual Measurable Outcomes | CELDT proficiency will increase by 3% | Actual Annual Measurable Outcomes | 13-14 Baseline: 30% / 14-15 Goal: 33% / 14-15 Actual: pending |
|---|---|---|---|
| | EL reclassification rate will increase by 2% | | 13-14 Baseline: 14% / 14-15 Goal: 16% / 14-15 Actual: pending |
| | Double 1.1 Targets for LI, EL, FY students | | 13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending |

### LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Implement full day kindergarten at district schools | Extend school day for kindergarteners at 9 schools with $434,100 supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: 11schools have full day kindergarten programs (Verde, Lake, Dover, Downer, Chavez, Lincoln, Grant, Stege, Nystrom, King, Ford) | $384,800-Reduced due to unfilled vacancies |
| Scope of service: School-wide | | School-wide | |
| __ALL<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | __ALL<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Whole school intervention model at targeted elementary school (Stege Elementary) | At one school extend school day, school year, add support services with $449,033 from | MAJOR ACTION(S) COMPLETED: School day has been extended. School has 2 teachers and 2 instructional aides in the learning center. East Bay | Supplemental/Concentration= $49,066<br>Title I=$400,000 |

| | | | |
|---|---|---|---|
| | supplemental & concentration funds | Center for Performing Arts is providing services to students. Counseling services are being provided. Targeted coaching is being provided to teachers. Vice Principal is in place. | |
| Scope of service: School-wide<br><br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service: School-wide<br><br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Psychological services for highest needs schools | Provide additional psychologists for students in highest needs schools with $400,000 in supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: Additional psychologists were hired and assigned to sites (Verde, Lake, Dover, Downer, Chavez, Lincoln, Grant, Stege, Nystrom, King) | $340,667 |
| Scope of service: School-wide<br><br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | School-wide<br><br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Continue to support and improve services for English Language Learner assessment, reclassification processes and materials | Support and improve ELL assessment & reclassification services & materials with $935,000 in supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: Elementary Writing Spanish Benchmarks and Spanish Reading Language Arts Benchmarks aligned to Common Core State Standards (CCSS), distributed and administered; Accountability measures in place for EL student identification, placement, instruction, and assessment as per English Learner Master Plan; Interim EL Reclassification Criteria approved by the Board on December 17, 2014; Piloted new Secondary English Language Development (ELD) CCSS aligned curriculum in summer 2014; PD for teachers, coaches, and administrators to support the instruction of EL students in ELD, Specially Designed Academic Instruction in English (SDAIE), Transitional Bilingual and Dual Language Education, and Newcomer EL Student Support and Strategies | $784,585-Late implementation reduced the materials/supplies budget |
| Scope of service: LEA-wide<br><br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide<br><br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Implement the full-services learning center model at highest need schools | Implement the full-services learning center model at one school in 2014-15 with $136,820 | MAJOR ACTION(S) COMPLETED: WCCUSD team visited exemplary models of Full Inclusion Learning Centers; Learning Center staff hired for 2014-15; | $91,301-Actual personnel cost came in lower than anticipated |

| | | Trained Stege staff on Pilot Learning Center Model; Learning Centers are fully operational | |
|---|---|---|---|
| **Scope of service:** School-wide | | School-wide | |
| __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.) | 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 | MAJOR ACTION(S) COMPLETED: Established differentiated training to address site/Grad Tutor-specific needs; Provided training for Grad Tutors in use of STAR data to support strategic instruction Participated in visitations to identified sites to observe Grad Tutor support to students within the Learning Center Model to identified students and progress monitoring; | Supplemental/Concentration= $1,493,857-Increased due to additional Grad Tutors assigned at sites > 70% UDC |
| **Scope of service:** School-wide | | School-wide | |
| __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Staffing at middle and high schools to improve learning of targeted students at high need schools | Staffing at high schools over 75% unduplicated student count with $1,137,277 in supplemental & concentration funding | MAJOR ACTION(S) COMPLETED: Staffing was added and positions were filled (Kennedy HS and Richmond HS) | $971,219-Actual personnel cost came in lower than anticipated |
| **Scope of service:** School-wide | | **Scope of service:** School-wide | |
| __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify) | | __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify) | |
| Continue to provide out-of-school time services to highest need students | Summer school with $554,053 supplemental & concentration funding and $601,000 in federal funding | MAJOR ACTION(S) COMPLETED: Provided enhanced summer school program for students, including technology | Supplemental/Concentration= $455,991-Bugeted materials were overestimated<br>Title I=$941,375 increased to provide more robust summer program with academic supports for neediest students |
| **Scope of service:** LEA-wide | | LEA-wide | |
| __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

Note: First row top of table continues from previous page: "in supplemental & concentration funds"

| | | | |
|---|---|---|---|
| Add psychiatric social work services at high need middle schools | Using $104,000 in supplemental & concentration funding add psychiatric social work services to highest need middle schools | MAJOR ACTION(S) COMPLETED: Agreement between WCCUSD and Contra Costa Mental Health developed for additional funding to add two social workers instead of one; Contra Costa Mental Health developed job description and advertised positions; Positions unfilled for 2014-15 | $97,333-Actual personnel cost came in lower than anticipated |
| Scope of service:      School-wide | |                 School-wide | |
| __ALL | | __ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 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. | Use $25,000 in supplemental & concentration funds to provide trainings/consultations | MAJOR ACTION(S) COMPLETED:  Families in Transition liaison provided policy and practice training at 15 sites and for all SCOWs; also trained community partners (GRIP, Cali House) | $6,000 |
| Scope of service:      LEA-wide | | Scope of service:      LEA-wide | |
| __ALL | | __ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient__Other Subgroups:(Specify_____ | | OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 1.1 and 1.2 were combined into Goal 1 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br>  •   Grad Tutor Pilot Initiative<br><br>The action/service "Implement the full-services learning center model" was combined with the "Whole School Intervention" action/service for 2015-16. | | |

| | | |
|---|---|---|
| Original GOAL from prior year LCAP: | **2.1 Improve collaboration and autonomy at schools** | Related State and/or Local Priorities:<br><br>1__  2_X_  3__  4__  5__  6__  7__  8__<br>COE only:  9__  10__<br>Local : Specify _____ |
| Goal Applies to: | Schools:      All Schools | |
| | Applicable Pupil Subgroups:      All Students | |
| Expected Annual Measurable Outcomes | Staff survey will show defined autonomy process – establish baseline | Actual Annual Measurable Outcomes | 14-15 Baseline: pending |
| | Develop staff survey to measure collaborative decision-making | | 14-15 Baseline: pending |

**LCAP Year**: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Implementation of collaboration time & professional learning at all schools | Instructional leadership academy, academic conferencing & data analysis using $714,810 in state CCSS and federal Title I & Title II funds | MAJOR ACTION(S) COMPLETED: Successful Instructional Leadership Team (ILT) Summer Academies occurred, and sites have Title II allocations | CCSS=$714,810 |
| Scope of service:     LEA-wide <br> _x_ ALL <br><br> OR: <br> __Low Income pupils __English Learners <br> __Foster Youth __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | |         LEA-wide <br> _x_ ALL <br><br> OR: <br> __Low Income pupils __English Learners <br> __Foster Youth __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | |
| Decentralize funding to schools for implementation of school plans | Direct allocation to schools using $2,700,000 in supplemental & concentration grants | MAJOR ACTION(S) COMPLETED: Schools were allocated LCAP funds based on the unduplicated student count. Schools, along with their School Site Councils, allocate areas of need based on data analysis. The areas of need included professional development, instructional materials, intervention, extended learning, parental involvement, and hiring staff. | $2,109,722-First time school site planning delays-Carryover allowed |
| Scope of service:     LEA-wide <br> _x_ ALL <br><br> OR: <br> __Low Income pupils __English Learners <br> __Foster Youth __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | | Scope of service:     LEA-wide <br> __ALL <br><br> OR: <br> __Low Income pupils __English Learners <br> __Foster Youth __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16. <br><br> In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan: <br> •    Implementation of collaboration time & professional learning at all schools | | |

| Original GOAL from prior year LCAP: | **2.2 Recruit and train high quality teachers and principals** | | Related State and/or Local Priorities: <br><br> 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ <br> COE only: 9__ 10__ <br> Local : Specify __WCCUSD Strategic Plan__ |
|---|---|---|---|
| Goal Applies to: | Schools: | All Schools | |
| | Applicable Pupil Subgroups: | All Students | |
| Expected Annual | Develop tool to rate teachers and principals proficient or | Actual Annual | 15-16 Baseline: pending |

| Measurable Outcomes | exceptional | Measurable Outcomes | |
|---|---|---|---|
| | % of new teachers who stay into their 4th year will increase by 3% | | 13-14 Baseline: 48% / 14-15 Goal: 51% / 14-15 Actual: 63% |
| | % of principals who stay into their 4th year will increase by 5% | | 13-14 Baseline: 33% / 14-15 Goal: 38% / 14-15 Actual: 43% |

## LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention | Use $85,000 in base budget and federal grants to hire hard to find teachers | MAJOR ACTION(S) COMPLETED:  Participated in 17 job fairs for the year; Used Ed-Join's Partnered with New Leaders, Cal State East Bay, UC Berkeley, Internships, and Teach for America on-line services; 99% of the certificated teaching positions were filled at the beginning of the 2014-15 school year | $85,000 |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| _x_ALL | | _x_ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br> • Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention |
|---|---|

| Original GOAL from prior year LCAP: | **2.3 Improve instructional practice through professional development and professional learning communities at schools** | Related State and/or Local Priorities:<br>1__ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify _____ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All Students |

| Expected Annual Measurable Outcomes | Develop observational tool to measure CCSS implementation | Actual Annual Measurable Outcomes | 15-16 Baseline: pending |
|---|---|---|---|

## LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an | Provide professional coaches, data support tools, professional | MAJOR ACTION(S) COMPLETED: Communicated areas of focus, provided PD/coaching, and data | Supplemental/Concentration= $144,090-Actual personnel cost |

| | | | |
|---|---|---|---|
| equity lens | 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 | analysis/action | came in higher than anticipated CCSS=$3,950,533 |
| **Scope of service:** LEA-wide<br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | LEA-wide<br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (cultural competency) | 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 | MAJOR ACTION(S) COMPLETED: Contract with Selina Jackson to provide training at the 14 Focus Schools and timecards for teachers and other staff for afterschool and Saturday professional development. | Title I=$50,000<br>Title II=$151,000<br>Decreased due to initial training costs were less than expected; will provide additional training in summer of 2015 and during 2015-16 |
| **Scope of service:** LEA-wide<br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | LEA-wide<br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (Efficacy Model) | 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 | MAJOR ACTION(S) COMPLETED: Professional development with Dr. Scott on growth mindset and efficacy at the 14 Focus Schools. Provide a professional development day for teachers to share their key learnings on efficacy and growth mindset. Partnering with the Efficacy Institute to carry out teacher and administrator training on Efficacy, growth mindset, and engaging our students for better academic outcomes. | Title I=$100,000<br>Title II=$50,000 |
| **Scope of service:** LEA-wide<br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | **Scope of service:** LEA-wide<br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Use teacher evaluation and student feedback surveys to improve student outcomes | Create & implement teacher evaluation and student feedback surveys with $55,000 in base budget | MAJOR ACTION(S) COMPLETED: District has negotiated and implemented a new teacher evaluation instrument in the 2014-15 school year and is currently working collaboratively to develop the student | $55,000 |

| | | feedback survey. | |
|---|---|---|---|
| **Scope of service:** LEA-wide<br>_x_ ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | LEA-wide<br>_x_ ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Provide additional calendar days for teacher professional development | Provide additional calendar days for teacher professional development using $2,445,300 in supplemental & concentration funds | MAJOR ACTION(S) COMPLETED: Teacher professional development days took place across WCCUSD August 14 and October 13 | $2,445,300 |
| **Scope of service:** LEA-wide<br>_x_ ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | LEA-wide<br>_x_ ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| District-wide staff development day, plus targeted training for classified staff | Provide professional development for classified staff using $200,000 in base and $10,000 in State & Federal | MAJOR ACTION(S) COMPLETED: Oct. 13 staff professional development day took place | Base=$17,186<br>Title I=$5,000-Initial training cost were less than expected; will provide additional training in the summer of 2015 and during 2015-16 school year |
| **Scope of service:** LEA-wide<br>_x_ ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | **Scope of service:** LEA-wide<br>_x_ ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br>• Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (PD)<br>• Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (Efficacy Model)<br>• Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (Cultural Competency)<br>• Use teacher evaluation and student feedback surveys to improve student outcomes | | |

| Original GOAL from prior year LCAP: | **3.1 Increase parent engagement, involvement, and satisfaction** | | Related State and/or Local Priorities:<br>1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify _____ |
|---|---|---|---|
| Goal Applies to: | Schools: | All Schools | |
| | Applicable Pupil Subgroups: | All Students | |
| Expected Annual Measurable Outcomes | # of Healthy Kids Parent Survey responses will increase by 10%<br>Develop annual parent surveys which will measure engagement, involvement, and satisfaction. | Actual Annual Measurable Outcomes | 13-14 Baseline: 2245 / 14-15 Goal: 2470 / 14-15 Actual: pending<br>14-15 Baseline: pending |

### LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 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.) | Add parent liaison for targeted schools for full services community schools foundation & volunteer coordination using $1,490,393 in supplemental & concentration grants | MAJOR ACTION(S) COMPLETED: Recruited and hired additional School Community Outreach Workers (SCOWs); attend trainings and monthly staff meetings; support parent engagement and volunteerism at sites. | $1,485,670-Actual personnel cost came in lower than anticipated |
| Scope of service: School-wide for targeted schools<br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of service: School-wide for targeted schools<br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents | Implement Parent University and provide adult school classes using $200,000 in Adult Education funds | MAJOR ACTION(S) COMPLETED: Completed pilot at Dover in the fall. Currently, Parent University is being implemented at 9 sites, serving 270 parents. | $123,000-Late start to implementation |
| Scope of service: LEA-wide<br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide<br>__ALL<br>OR:<br>_x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Parent Workshops, focusing on "Promoting a Mindset of Achievement with Our Children" with special outreach to African American parents | Implement Parent Workshops with $50,000 from Title I | MAJOR ACTION(S) COMPLETED: Partnering with the Efficacy Institute to carry out a 2-day training and a follow-up 5-day training on Efficacy, growth mindset, and engaging our parents to partner in the education system. | $50,000 |
| Scope of service: LEA-wide<br>__ALL | | Scope of service: LEA-wide<br>__ALL | |

| OR: | | OR: | |
|---|---|---|---|
| _x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | _x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3.1, 3.2, and 5.1 were combined into Goal 3 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br>• Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents<br>• Parent Workshops, focusing on "Promoting a Mindset of Achievement with Our Children" with special outreach to African American parents | | |

| Original GOAL from prior year LCAP: | **3.2 Increase community engagement and satisfaction** | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify __WCCUSD Strategic Plan__ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All Students |

| Expected Annual Measurable Outcomes | Develop annual community surveys which will demonstrate increase in engagement/satisfaction | Actual Annual Measurable Outcomes | 15-16 Baseline: pending |
|---|---|---|---|

### LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Increase involvement & provide access community based organizations and businesses | Increase involvement & provide access community based organizations and businesses with $219,000 in base budget funding | MAJOR ACTION(S) COMPLETED: Recruited and hired new position,  Director of Community Engagement, who meets regularly with community partners; convened Full Service Community Schools Advisory Committee which meets monthly (18 partners) | $112,012-Filled vacant Director of Community Engagement after the start of the year |
| Scope of service: | LEA-wide | Scope of service: | LEA-wide |
| _x_ALL | | _x_ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3.1, 3.2, and 5.1 were combined into Goal 3 for 2015-16. | | |

| | In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br>• Increase involvement & provide access community based organizations and businesses |
|---|---|

| Original GOAL from prior year LCAP: | **4.1 Allocate services to ELL and low income students** | Related State and/or Local Priorities:<br>1__  2__  3__  4_X_  5_X_  6_X_  7__  8__<br>COE only:  9__  10__<br>Local : Specify _____ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | LI, EL, FY |

| Expected Annual Measurable Outcomes | ADA rate for underserved groups will increase by 0.5% | Actual Annual Measurable Outcomes | 13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending |
|---|---|---|---|
| | Dropouts from underserved groups will decrease by 2% | | 13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending |
| | # of suspensions of underserved groups will decrease by 5% | | 13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending |
| | # of expulsions of underserved groups will decrease by 5% | | 13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending |
| | Cohort grad rate for underserved groups will increase by 3% | | 13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending |

**LCAP Year**: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Implement the 2014 English Language Learner master plan (This includes professional development for parents and staff). | Add staffing including professional development coaches and materials with $1,600,000 from supplemental & concentration funds and $1,000,00 from state/federal grants | MAJOR ACTION(S) COMPLETED: Rebuilt Master Plan for English Learners; Established a District Advisory Committee for the Master Plan for English Learners with representation from a variety of stakeholders; Input meetings were held with stakeholders to obtain a complete understanding of EL student needs; Master Plan for English Learners was reviewed by the Board on June 25, 2014 and approved on August 13, 2014 | Supplemental/Concentration= $1,201,302-Reduced for vacancies<br>Title III=$1,000,000 |
| Scope of service: LEA-wide | | LEA-wide | |
| __ALL<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | __ALL<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Provide counseling & psychological services for whole school intervention schools | Provide counseling & psychological services for the first whole school intervention | MAJOR ACTION(S) COMPLETED: Advertised on Edjoin for psychologists; Set up interviews and offered contracts; Assigned psychologists; Provided additional | $100,000 from supplemental & concentration funds |

| | | counseling services, classroom management support and developed behavior plans for disruptive students; Collected data on services provided. | |
|---|---|---|---|
| | school using $100,000 from supplemental & concentration funds | | |
| Scope of service: School-wide | | Scope of service: School-wide | |
| __ALL | | __ALL | |
| OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 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 | MAJOR ACTION(S) COMPLETED: WCCUSD and Playworks are moving forward towards creating a positive school climate to ensure that our students are engaged in learning and that they are ready to become the skilled workforce for the future. To date Playworks has administered participant surveys from the trainings conducted thus far. Playworks will be conducting a district wide evaluation of services towards the end of the school year and will provide the results. | $1,260,000 |
| Scope of service: School-wide | | School-wide | |
| __ALL | | __ALL | |
| OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Provide technology coaches at targeted schools | Use $190,000 in supplemental & concentration funds to provide technology coaches at highest need schools | MAJOR ACTION(S) COMPLETED: Coaches are hired, providing PD, and integrating tech w/content | $207,864-Actual personnel cost came in higher than anticipated |
| Scope of service: School-wide | | Scope of service: School-wide | |
| __ALL | | __ALL | |
| OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 4.1 and 4.2 were combined into Goal 4 for 2015-16.<br><br>The action/service "Provide counseling & psychological services for whole school intervention schools" was combined with the "Whole School Intervention" action/service for 2015-16.<br><br>The following action/service was added to the 2015-16 LCAP Goal 4:<br>• Augment Special Education services provided to LI, EL, FY | | |

| Original | **4.2 Improve student engagement and climate outcomes** | Related State and/or Local Priorities: |
|---|---|---|

| GOAL from prior year LCAP: | | 1__ 2__ 3__ 4_X_ 5__ 6_X_ 7__ 8_X_ <br> COE only: 9__ 10__ <br> Local : Specify _____ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All Students |

| Expected Annual Measurable Outcomes | School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate | Actual Annual Measurable Outcomes | 13-14 Baseline: 22 schools / 14-15 Goal: pending / 14-15 Actual: pending |
|---|---|---|---|
| | % students chronically absent will decrease by 3% | | 13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending |
| | # of middle school dropouts will decrease by 5% | | 13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending |
| | Dropout rate will decrease by 0.5% | | 13-14 Baseline: 2.7% / 14-15 Goal: 2.2% / 14-15 Actual: pending |
| | Graduate rate will increase by 2% | | 13-14 Baseline: 76% / 14-15 Goal: 78% / 14-15 Actual: pending |
| | # of out-of-school suspensions will decrease by 3% | | 13-14 Baseline: 3701 / 14-15 Goal: 3590 / 14-15 Actual: pending |
| | Maintain low level of expulsions | | 13-14 Baseline: 0 / 14-15 Goal: 0 / 14-15 Actual: pending |
| | Increase Healthy Kids Survey School Climate Index by 5% | | 13-14 Baseline: 284 / 14-15 Goal: 298 / 14-15 Actual: pending |
| | % students meeting at least 5 of 6 PFT standards will increase by 2% | | 13-14 Baseline: 45% / 14-15 Goal: 47% / 14-15 Actual: pending |

## LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices | Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using $235,000 in supplemental & concentration grant funds | MAJOR ACTION(S) COMPLETED: Initial and on-going meetings with providers to ensure aligned services for students; Partners have provided training for staff; Toolbox trainers and coaches are on site; BEST trainer has visited each site | $310,161-Increased to provide additional BEST Training |

| Scope of service: | LEA-wide | | LEA-wide | |
|---|---|---|---|---|
| _x_ALL | | | _x_ALL | |
| OR: <br> __Low Income pupils  __English Learners <br> __Foster Youth  __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | | | OR: <br> __Low Income pupils  __English Learners <br> __Foster Youth  __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | |

| Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3) | 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 | MAJOR ACTION(S) COMPLETED: Staff is hired and working at sites | Base=$3,225,173 Supplemental/Concentration= $2,480,250 |
|---|---|---|---|

| Scope of service: | LEA-wide | | LEA-wide | |
|---|---|---|---|---|
| _x_ALL | | | _x_ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment | Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using $211,000 in base budget funds | MAJOR ACTION(S) COMPLETED: Developed draft versions of the Education Plan and the Guidance on Remediation, continuing the implementation of district-level and school-level staff training, assessing and strengthening out of classroom supervision procedures at each school site, initiating school climate check procedures, and investigating cases of alleged misconduct and/or harassment. The Office of Educational Equity (OEE) has continued to work with Human Resources to improve personnel procedures by identifying improvements to hiring and reporting procedures. The District launched its new website https://www.wccusdoee.net. | $211,000 |
| Scope of service:          LEA-wide | | Scope of service:          LEA-wide | |
| _x_ALL | | _x_ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 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 | MAJOR ACTION(S) COMPLETED: Visual and Performing Arts Committee meets monthly to develop comprehensive WCCUSD VAPA plan. Gather districtwide current practices in visual and performing arts. Staff was hired to help carry out this work. | Base=$791,517 Supplemental/Concentration= $395,542-Actual personnel cost came in lower than anticipated |
| Scope of service:          LEA-wide | | LEA-wide | |
| _x_ALL | | _x_ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Add extracurricular programs at secondary schools and support for coordination within schools | Use $425,000 in supplemental and concentration grant funding to add extracurricular programs at high schools and support for coordination within schools | MAJOR ACTION(S) COMPLETED: Additional staff and programs are in place. | $367,327-Actual personnel cost came in lower than anticipated |
| Scope of service:          LEA-wide | | LEA-wide | |
| _x_ALL | | _x_ALL | |

| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
|---|---|---|---|
| Support, coordination and programs for Full Services Community Schools (FSCS) | Support, coordination and programs for Full Services Community Schools through $561,321 in supplemental & concentration grant funds. | MAJOR ACTION(S) COMPLETED: Engaged youth groups, hired Technical Assistance external support, set benchmarks for FSCS success | $561,321 |
| Scope of service: LEA-wide<br><br>__ALL | | Scope of service:<br><br>__ALL | |
| OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 4.1 and 4.2 were combined into Goal 4 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br><ul><li>Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment</li></ul><br>The following action/service was added to the 2015-16 LCAP Goal 4:<br><ul><li>Augment Special Education services provided to LI, EL, FY</li></ul> | | |

| Original GOAL from prior year LCAP: | **5.1 Improve practices that build trust through transparency, data sharing, communication** | Related State and/or Local Priorities:<br><br>1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify __WCCUSD Strategic Plan__ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All Students |

| Expected Annual Measurable Outcomes | Develop communication tools/measures<br>Develop roles and responsibility documents/charts and related communication plan | Actual Annual Measurable Outcomes | 15-16 Baseline: pending<br>Pending |
|---|---|---|---|

<div align="center">

**LCAP Year**: 2014-15

</div>

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 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 | MAJOR ACTION(S) COMPLETED: The District has implemented two-way communication through social media by expanding its use and monitoring of | $320,000 |

<table>
<tr>
<td></td>
<td>communication plan including social media; share data publicly</td>
<td>Facebook and Twitter. Twitter has seen a 200 percent increase in the number of followers in the last year, while Facebook engagement has also increased. Key data regarding graduation and dropout rates has been shared through the District website, social media and various news outlets.</td>
<td></td>
</tr>
</table>

| Scope of service: | LEA-wide | | Scope of service: | LEA-wide | |
|---|---|---|---|---|---|
| _x_ ALL | | | _x_ ALL | | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3.1, 3.2, and 5.1 were combined into Goal 3 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br>• Fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly |
|---|---|

| Original GOAL from prior year LCAP: | **5.2 Improve data collection and management systems** | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify __WCCUSD Strategic Plan__ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All Students |

| Expected Annual Measurable Outcomes | Develop needs assessment plan and implement | Actual Annual Measurable Outcomes | 15-16 Baseline: pending |
|---|---|---|---|
| | Develop data collection and data sharing protocols | | 15-16 Baseline: pending |
| | Develop regular data reporting process | | 15-16 Baseline: pending |

### LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry | 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 | MAJOR ACTION(S) COMPLETED: Negotiations were completed and workday was extended | $619,754-Actual personnel cost came in lower than anticipated |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |

| _x_ALL | | _x_ALL | |
|---|---|---|---|
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 5.2, 6.2 and 7 were combined into Goal 5 for 2015-16. | | |

| Original GOAL from prior year LCAP: | **6.1 Accelerate implementation of best practices and earned autonomy in schools** | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify __WCCUSD Strategic Plan__ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All Students |

| Expected Annual Measurable Outcomes | Develop plan and measures | Actual Annual Measurable Outcomes | 15-16 Baseline: pending |
|---|---|---|---|

<table>
<tr><th colspan="4" align="center">LCAP Year: 2014-15</th></tr>
<tr><th colspan="2" align="center">Planned Actions/Services</th><th colspan="2" align="center">Actual Actions/Services</th></tr>
<tr><td></td><td>Budgeted Expenditures</td><td></td><td>Estimated Actual Annual Expenditures</td></tr>
<tr><td>Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention</td><td>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</td><td>MAJOR ACTION(S) COMPLETED: Summer of Innovation Contest held & 11 grantees have been notified<br><br>MAJOR ACTION(S) COMPLETED: Scholar-in-Residence is board approved and starting to work with schools (Bayview, Chavez, Dover, Downer, Grant, King, Lake, Mira Vista, Nystrom, Stege, Verde, DeJean Middle,Kennedy High, Richmond High)</td><td>Supplemental/Concentration= $157,500 reduced to cover BEST Trainings in goal 4.2<br>Title II=$100,000<br>CCSS=$100,000</td></tr>
<tr><td>Scope of service:    LEA-wide</td><td></td><td>Scope of service:    LEA-wide</td><td></td></tr>
<tr><td>_x_ALL</td><td></td><td>_x_ALL</td><td></td></tr>
<tr><td>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____</td><td></td><td>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____</td><td></td></tr>
</table>

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16. |
|---|---|

| Original GOAL from prior year LCAP: | **6.2 Integrate technology in classrooms to improve student learning** | Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify __WCCUSD Strategic Plan__ |
|---|---|---|

| Goal Applies to: | Schools: | All Schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All Students |

| Expected Annual Measurable Outcomes | Implement Technology Master Plan Establish baseline (% students who complete test) in SBAC testing | Actual Annual Measurable Outcomes | Pending 14-15 Baseline: pending |
|---|---|---|---|

<div align="center">

**LCAP Year**: 2014-15

</div>

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Use data system of formative, interim & summative assessments for summer & regular school year | Use $240,000 state & federal funds for a data system of formative, interim & summative assessments for summer & regular school year | MAJOR ACTION(S) COMPLETED: Data import process has been automated to nightly update student data; 82% of teachers have logged into Illuminate in the last 6 months; Illuminate training provided to Tech Teacher Leaders and Academic Subcommittee Liaisons; Benchmark 1 data has been presented to the Academic Subcommittee, Board, principals, and Multilingual District Advisory Committee (MDAC) | $240,000 |
| Scope of service: LEA-wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network | 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 | MAJOR ACTION(S) COMPLETED: Data Center components purchased; Design work and engineering completed; Content Filter, Spam Filter, and Firewalls are installed | $1,750,000 in bond funds and $2,029,384 in state/federal funds |
| Scope of service: LEA-wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of service: LEA-wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Provide technology devices for students | Use $4,120,000 in bond funds to provide technology devices for students | MAJOR ACTION(S) COMPLETED: Cart of 40 tablets has been purchased for each school; Tech Teacher Leaders (TTLs) have been trained on the tablets; TTLs have their tablets and are using them with students; TTLs have monthly meetings to receive PD and | $4,120,000 |

| | | discuss implementation successes and challenges | |
|---|---|---|---|
| Scope of service: LEA-wide with high need schools first | | Scope of service: LEA-wide with high need schools first | |
| _x_ALL | | _x_ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 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 | MAJOR ACTION(S) COMPLETED: Teaching carts have been provided to all teachers in the district. Special Education students are using adaptive technology, when needed.  Ed Services is creating a database of approved digital resources and will be posting it to the web by August, 2015.  Technology is beginning to be integrated throughout the curriculum and will gain momentum as training needs are met. | $140,000 base funding, $75,000 bond funding |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| _x_ALL | | _x_ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 5.2, 6.2 and 7 were combined into Goal 5 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:<br>• Use data system of formative, interim & summative assessments for summer & regular school year<br>• Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network<br>• Provide technology devices for students | | |

| | | Related State and/or Local Priorities: |
|---|---|---|
| Original GOAL from prior year LCAP: | **7.0 Provide basic services to all students** | 1_X_  2__  3__  4__  5__  6__  7__  8__<br>COE only:  9__   10__<br>Local : Specify _____ |
| Goal Applies to: | Schools:  All Schools | |
| | Applicable Pupil Subgroups:  All Students | |

| Expected Annual Measurable Outcomes | Ensure 0% teacher misassignment rates | Actual Annual Measurable Outcomes | 13-14 Baseline: 0% / 14-15 Goal: 0% / 14-15 Actual: 0% |
|---|---|---|---|
| | Ensure 0% teacher misassignment rates of English Learners | | 13-14 Baseline: 0% / 14-15 Goal: 0% / 14-15 Actual: 0% |
| | Ensure Williams certification finds that 100% students  have | | 13-14 Baseline: 100% / 14-15 Goal: 100% / 14-15 Actual: 100% |

| | | | |
|---|---|---|---|
| | access to standards aligned materials | | |
| | Increase % facilities with Good / Exemplary rating by 3% | | 13-14 Baseline: 87% / 14-15 Goal: 90% / 14-15 Actual: 90% |

## LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Operation of the Maintenance, Custodial and Landscape Departments and Department, Create a Deferred Maintenance Plan, Continue School Modernization Program utilizing Bond funding | 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 | MAJOR ACTION(S) COMPLETED: Reconstruction work continues on the Sylvester Greenwood/Leadership campus, Fred T. Korematsu Middle School, Coronado Elementary, Montalvin Elementary classroom addition, Pinole Middle School Fields project, DeAnza Linked Leaning and Fields project, Nystrom Elementary School modernization, Kennedy Swim Center modernization and Pinole Valley High School reconstruction project.<br><br>Deferred maintenance funds are utilized to maintain our long term facility needs.  Projects include exterior painting, asphalt paving repairs, door and window replacement, heating and air conditioning system replacements, and restroom and classroom updates. The maintenance is fully staffed and has received 8836 work requests this fiscal year and has successfully completed 7380 work orders. Custodial services is fully staffed in accordance with the districts staffing formula for Elementary, Middle and High Schools.  Custodial services maintains our facilities in accordance with the districts cleaning standards while supporting community use through the use MRAD funds. The Grounds department maintains all of the district's landscaping needs to include the upkeep of all our athletic sports facilities.  The Grounds Department utilizes MRAD funds to provide the necessary upkeep of our public spaces for school and community use. | 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 |
| Scope of service:      LEA-wide<br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:      LEA-wide<br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 5.2, 6.2 and 7 were combined into Goal 5 for 2015-16.<br><br>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan: | | |

| | |
|---|---|
| | • Operation of the Maintenance, Custodial and Landscape Departments and Department, Create a Deferred Maintenance Plan, Continue School Modernization Program utilizing Bond funding |

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or 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 and any local priority areas. (See 5 CCR 15496(b) for guidance.)

| Total amount of Supplemental and Concentration grant funds calculated: | $30,534,469 |
|---|---|

As a district with an estimated unduplicated student count 74.37%, WCCUSD will, by necessity, offer a variety of school-wide and district-wide programs and supports designed to accelerate student learning increases. Programs and services offered school wide are predominately targeted to sites that have an unduplicated student count of 70% or higher. Making an impact on the learning environment and the climate of the school as a whole will have a disproportionately positive impact on the targeted groups of students, specifically EL, low income, redesignated fluent English proficient, and foster youth.

The LCAP designates supplemental/concentration funds which include:
1) $10.2 million to improve student achievement for all students and accelerate student learning increases for ELL and low income students
2) $6.2 million to improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals
3) $1.6 million to increase parent and community engagement, involvement, and satisfaction
4) $11.5 million to improve student engagement and climate outcomes, and allocate services to ELL and LI students
5) $1 million to provide basic services to all students, including facilities, access to materials and technology

It should be noted that supplemental/concentration funding is not the sole source of funding for many of the programs and initiatives iterated in this document.

All expenditures are aligned with our LCAP goals and address the needs of our district's English learners, low income students and foster youth.

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

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

---

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

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

The seven step formula for the calculation is a part of the LCFF calculator provided by the State through FCMAT. These figures represent the data and factors available to the District as of the 2015 January Governors Budget and Second Interim Report for the District and are subject to change.

Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2015-16 = $53.5 million.
Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2014-15 = $19.6 million  (based on second interim, annual update is $21.9m, figures will not be final until year-end closing)
Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2) : $53.5 million - $19.6 million= $33.8 million (gap).
Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2015-16. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 32.19%): $33.8 X 32.19% = $10.9 million.
Step 5: Calculate the total estimated Supplemental Concentration funding for 2015-16: Add the gap reduction number from step 4 to the past year expenditure number in step 2 -$10.9 million+$19.6 million = $30.5 million.
Step 6: Calculate the Base funding for 2015-16: Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2015-16: $229 million – $30.5 million = $198.5 million  (the $198.5 million includes $4.7 million in Transportation and TIIG grant funding).
Step 7: Calculate the minimum proportionality percentage. - Divide the estimated amount of Supplemental Concentration grant funds by the estimated Base grant funds, less the Transportation and TIIG grant for 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): $30.5 million ÷ ($198.5 - $4.7) million = 15.75%.

The unduplicated student count in WCCUSD is estimated to be 74.37% in the 2015-16 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.

# LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).


(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.


(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).


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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).


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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).