



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2014 - 2015 LCAP OVERVIEW

THE LCFF AND THE LCAP



Local Control Funding Formula (LCFF)

The LCFF is California's new formula for determining the level of state funding provided to school districts, and will bring a significant increase in funding to the West Contra Costa Unified School District over the next eight years.

The new funding is dedicated to improve the learning outcomes for three groups of students: English Learners (EL), low income (LI), and Foster Youth (FY).

Types of LCFF Funding:

BASE = equal per student funding based on grade spans

SUPPLEMENTAL = funding district receives based on number of EL, LI, FY unduplicated students

CONCENTRATION = funding district receives due to having more than 55% unduplicated students



Local Control Accountability Plan (LCAP)

The LCAP is the district's 3-year plan for how it will use state LCFF funding to serve all students, including English learners, low-income students, and foster youth.

The state-mandated LCAP template includes 3 sections:

- 1) Stakeholder Engagement,
- 2) Goals & Progress Indicators, and
- 3) Actions, Services & Expenditures.

WCCUSD's LCAP addresses the 8 State Priorities through its:

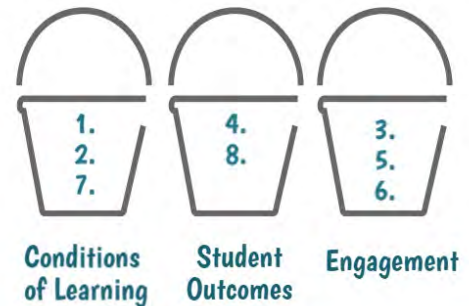
- ➔ 14 Goals
- ➔ 49 Measures / Progress Indicators
- ➔ 47 Actions & Services / Related Budget



8 State Priorities

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

Each State Priority must be addressed and is grouped into 3 areas:



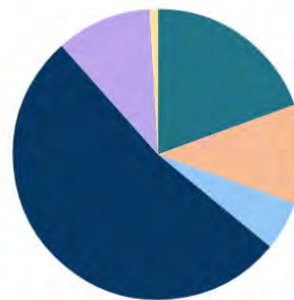
DISTRICT OVERVIEW

District's Goal:

To become a Full Service Community Schools district to meet the needs of our students, ensuring they are college and career ready, able to make life choice with productive and positive outcomes



30,277 PreK-12 Students



Student Ethnicity

- African American (19%, 5,956)
- Asian (11%, 3,379)
- Filipino (5%, 1,679)
- Hispanic or Latino (52%, 16,082)
- White (11%, 3,261)
- 2 or More Races (1%, 278)



54 Schools

- 37 Elementary Schools
- 6 Middle Schools
- 7 High Schools
- 4 Alternative Schools



3,211 Staff

2,254 Full-time
957 Part-time

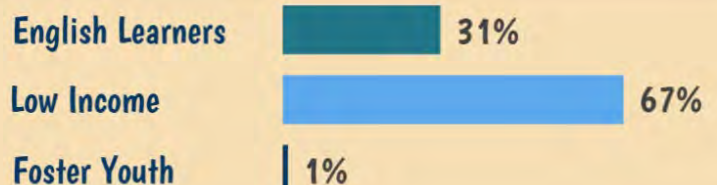


\$303,828,730 Annual Budget (LCFF, Federal, Grants)



LCAP Student Subgroups

75% Unduplicated Count = % of students who are English learners, low income, and/or foster youth.



STAKEHOLDER ENGAGEMENT

LCAP Development

The 6 overall strategies of the district's Strategic Plan provided the organizing framework for district LCAP planning. The strategies were aligned with the 8 State LCAP Priorities. The goals, emerged as strategic plan objectives, were consolidated with the LCAP requirements and guided the development of LCAP measures and targets.

LCAP Stakeholder Input

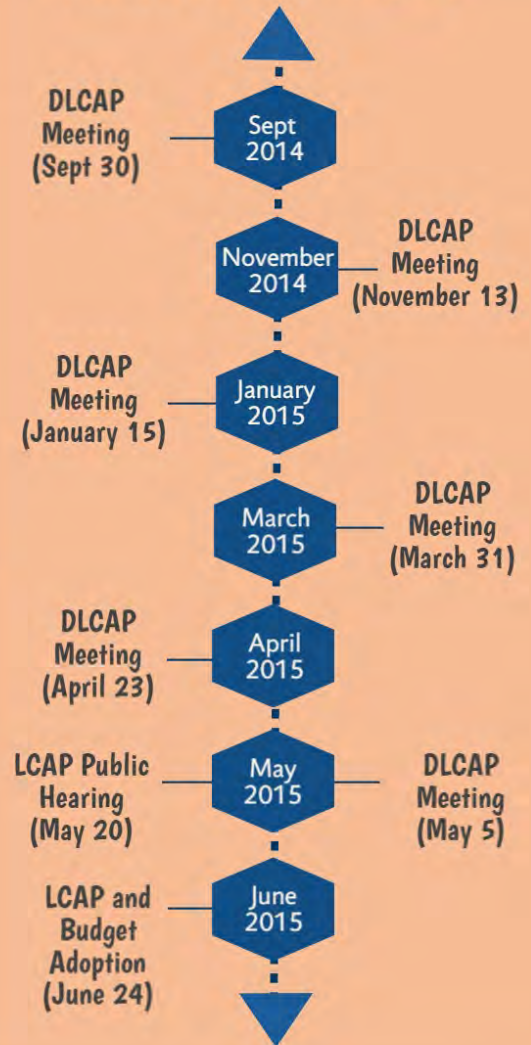


DLCAP Committee

The District LCAP committee, consists of parents or guardians and current students. Parent and student members represent the 6 school families, and 14 community organizations. DLCAP meets throughout the year providing feedback on the LCAP and progress updates, in addition to advising the school board.

For a list of DLCAP Committee Members, please visit our LCAP website: <http://www.wccusd.net/lcap>.

2014-15 LCAP Timeline



WCCUSD LCAP GOALS



The 14 LCAP Goals are aligned with the 8 State Priority Areas, in addition to the Strategic Plan Report objectives:

- 1) **Improve student achievement for all students**
- 2) **Accelerate student learning increases for ELL and low income students**
- 3) **Improve collaboration and autonomy at schools**
- 4) **Recruit and train high quality teachers and principals**
- 5) **Improve instructional practice through professional development and professional learning communities at schools**
- 6) **Increase parent engagement, involvement, and satisfaction**
- 7) **Increase community engagement and satisfaction**
- 8) **Allocate services to ELL and low income students**
- 9) **Improve student engagement and climate outcomes**
- 10) **Improve practices that build trust through transparency, data sharing, and communication**
- 11) **Improve data collection and management systems**
- 12) **Accelerate implementation of best practices and earned autonomy in schools**
- 13) **Integrate technology in classrooms to improve student learning**
- 14) **Provide basic services to all students**

LCAP PROGRESS INDICATORS



Selected Progress Indicators

There are 49 total indicators in the district's LCAP. Below is a selection:

Cohort Graduation Rate (80%)	↑	increase by at least 2%
CAHSEE 10th Grade ELA Pass Rate (71%)	↑	increase by at least 2%
CAHSEE 10th Grade Math Pass Rate (71%)	↑	increase by at least 2%
Annual CELDT Proficiency (27%)	↑	increase by at least 3%
Number of Suspensions (3701)	↓	decrease by at least 3%
AP Exam Pass Rate (33%)	↑	increase by at least 2%
Chronically Absent Rate (17%)	↓	decrease by at least 3%
New Teacher Retention Rate (48%)	↑	increase by at least 3%

For complete list of indicators, please visit our LCAP website: <http://www.wccusd.net/lcap>. Progress Indicators may be found on page 6 of our LCAP document.



ACTIONS, SERVICES, & RELATED BUDGET

2014-15 WCCUSD LCAP Funding

Base Funding	→	\$194,244,224
Supplemental & Concentration Funding	→	\$23,397,514
		+
Total LCAP Funding	→	\$217,641,738

■ Base Funding (89%)
 ■ Supplemental/ Concentration Funding (11%)



Actions and Services

There are 47 total Actions and Services in the district's LCAP, which fall into three categories:



ACADEMICS

31 Actions/Services



SOCIAL EMOTIONAL

11 Actions/Services



STAKEHOLDER INVOLVEMENT

5 Actions/Services

ACADEMICS

Below is a selection of Academic Actions and Services:

Goal 1
Implement K - 3 Class Size Reduction
 \$2,600,000 in base funding

Goal 1
Expand College & Career Ready Programs and Services
 \$2,277,000 in supplemental & concentration funding

Goal 2
Implement Full Day Kindergarten
 \$434,100 in supplemental & concentration funding

Goal 2
Staffing at Middle and High Schools
 \$1,137,277 in supplemental & concentration funding

Goal 2
Continue to Support ELL Assessment & Reclassification processes
 \$935,000 in supplemental & concentration funding

Goal 5
Districtwide Staff Development
 \$200,000 in base and \$10,000 in State & Federal

Goal 5
CCSS Implementation (Professional Development)
 \$250,000 in Title I, supplemental & concentration funding

Goal 9
Increased Arts & High Performing Program Services
 \$800,000 base/\$415,000 supplemental & concentration funding

Goal 13
Provide Technology Devices for Students
 \$4,120,000 in bond funding

SOCIAL EMOTIONAL

Below is a selection of Social Emotional Actions and Services:

Goal 2
Implement Full Service Community Schools Elements
 \$561,321 in supplemental & concentration funding

Goal 2
Add Psychiatric Social Work Services
 \$104,000 in supplemental & concentration funding

Goal 8
Provide Playworks to Elementary Schools
 \$1,260,000 in supplemental & concentration funding

Goal 8
Add more Psychological Services
 \$400,000 in supplemental & concentration funding

Goal 9
Provide Extra-Curricular Support Services at Secondary Schools
 \$425,000 in supplemental & concentration funding

STAKEHOLDER INVOLVEMENT

Below are the Stakeholder Involvement Actions and Services:

Goal 6
Provide Parent Workshops
 \$50,000 in Title I funding

Goal 6
Increase the Number of School Community Workers
 \$1,490,393 in supplemental & concentration funding


Goal 6
Implement Parent University and Provide Adult School Classes
 \$200,000 in Adult Education funding

Goal 7
Increase Involvement and Provide Access to CBOs
 \$219,000 in base funding

Goal 10
Fully Implement and Report on LCAP
 \$320,000 in base funding

In addition to providing programs and services, the following positions were added:

- School Psychologists
- Graduate Tutors
- School Community Outreach Workers
- K-3 Teachers
- TK Teachers
- College & Career Counselors
- Clerk Typists (Extended Workday)
- Psychiatric Social Workers
- Secondary Teachers



For complete list of Actions & Services, please visit our LCAP website:

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

Actions & Services and Related Budget may be found on page 10 of our LCAP document.

KEY ACRONYMS

- AP - Advanced Placement
- CAHSEE - California High School Exit Exam
- CBO - Community Based Organization
- CCSS - Common Core State Standards
- CELDT - CA English Language Development Test
- CHKS - CA Healthy Kids Survey
- ELA - English Language Arts
- EL or ELL - English Language Learner
- K-3 - Kindergarten through 3rd Grade
- LCAP - Local Control Accountability Plan
- LCFF - Local Control Funding Formula
- TK - Transitional Kindergarten