# Aligning LCFF / LCAP with the Strategic Plan

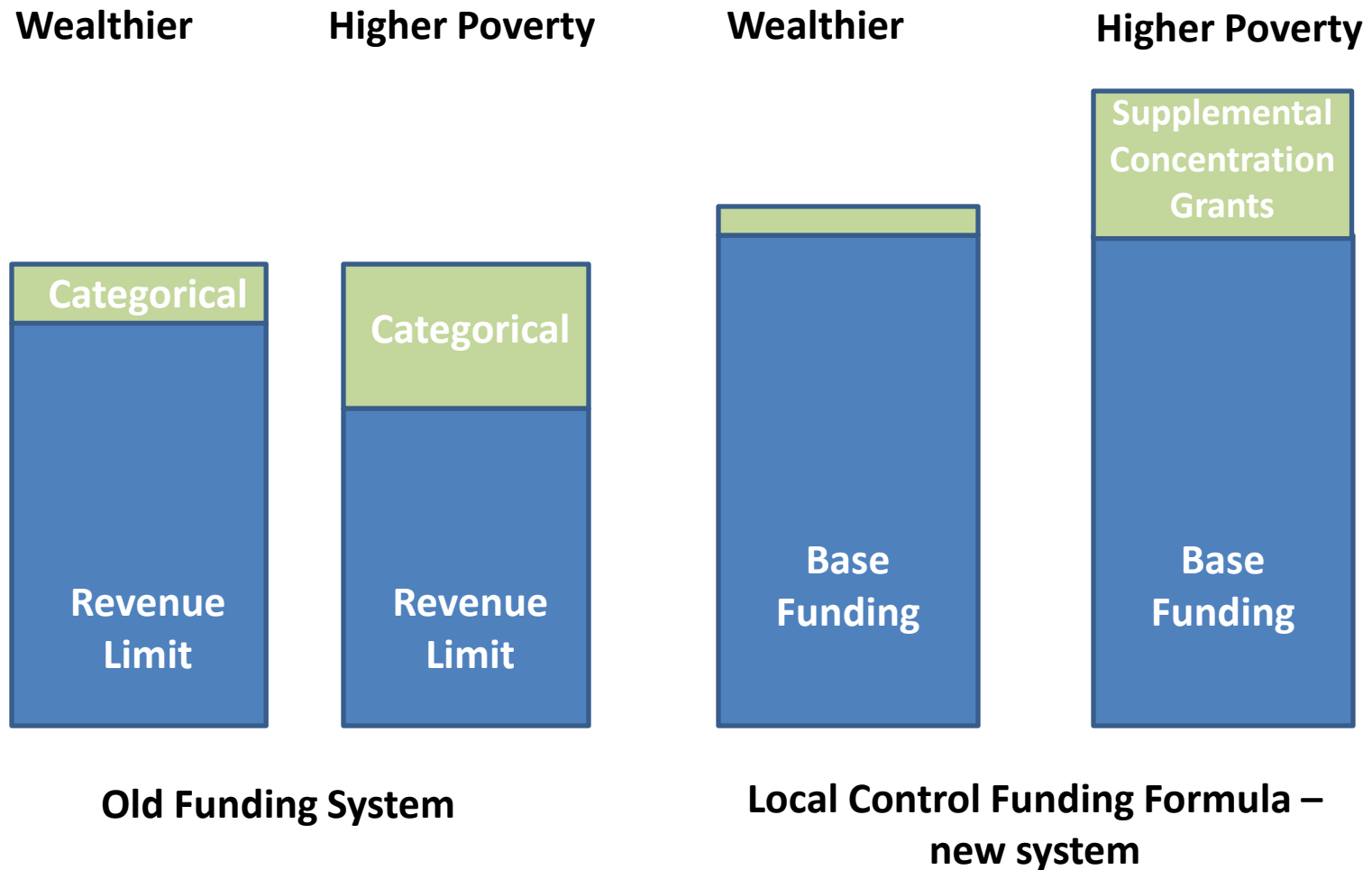**Community Presentation**
**January – February 2014**

# Tonight's Process

➢ Please silence phones & not use them during this meeting
➢ Be patient -- complicated topic & long presentation
➢ Save questions for small groups
➢ Use question cards
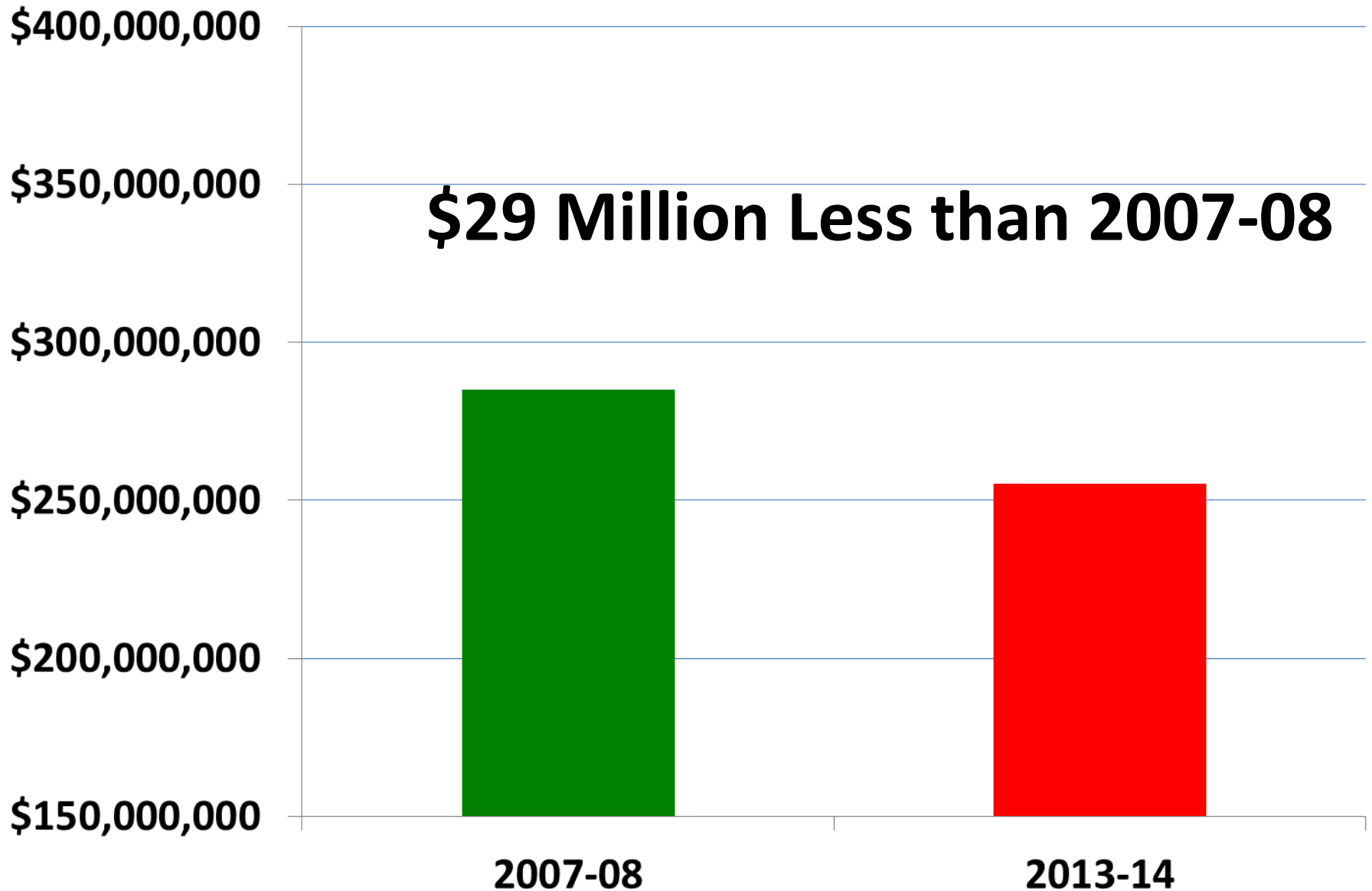➢ Know that all questions will have responses in FAQs.

# LCFF = Local Control Funding Formula

➤ **LCFF recognizes that students with high academic needs - - low income (LI), English learners (ELL)  and foster youth (FY) – also need additional financial resources to support them in meeting today's standards**

➤ **Base grants provide the bulk of the funding, per pupil by grade level group, K-3, 4-6, 7-8 and 9-12.**

➤ **Supplemental grants – provide 20% more funding for each student who is low-income, English language learner or foster care when LCFF is fully funded.**

➤ **Concentration grants for only for districts with 55% or more are high need. Each student over 55% generates another 50% in funding when LCFF is fully funded.**

# California's School Finance System – Before & After the LCFF

**Wealthier**     **Higher Poverty**     **Wealthier**     **Higher Poverty**

Categorical

Categorical

Supplemental Concentration Grants

Revenue Limit

Revenue Limit

Base Funding

Base Funding
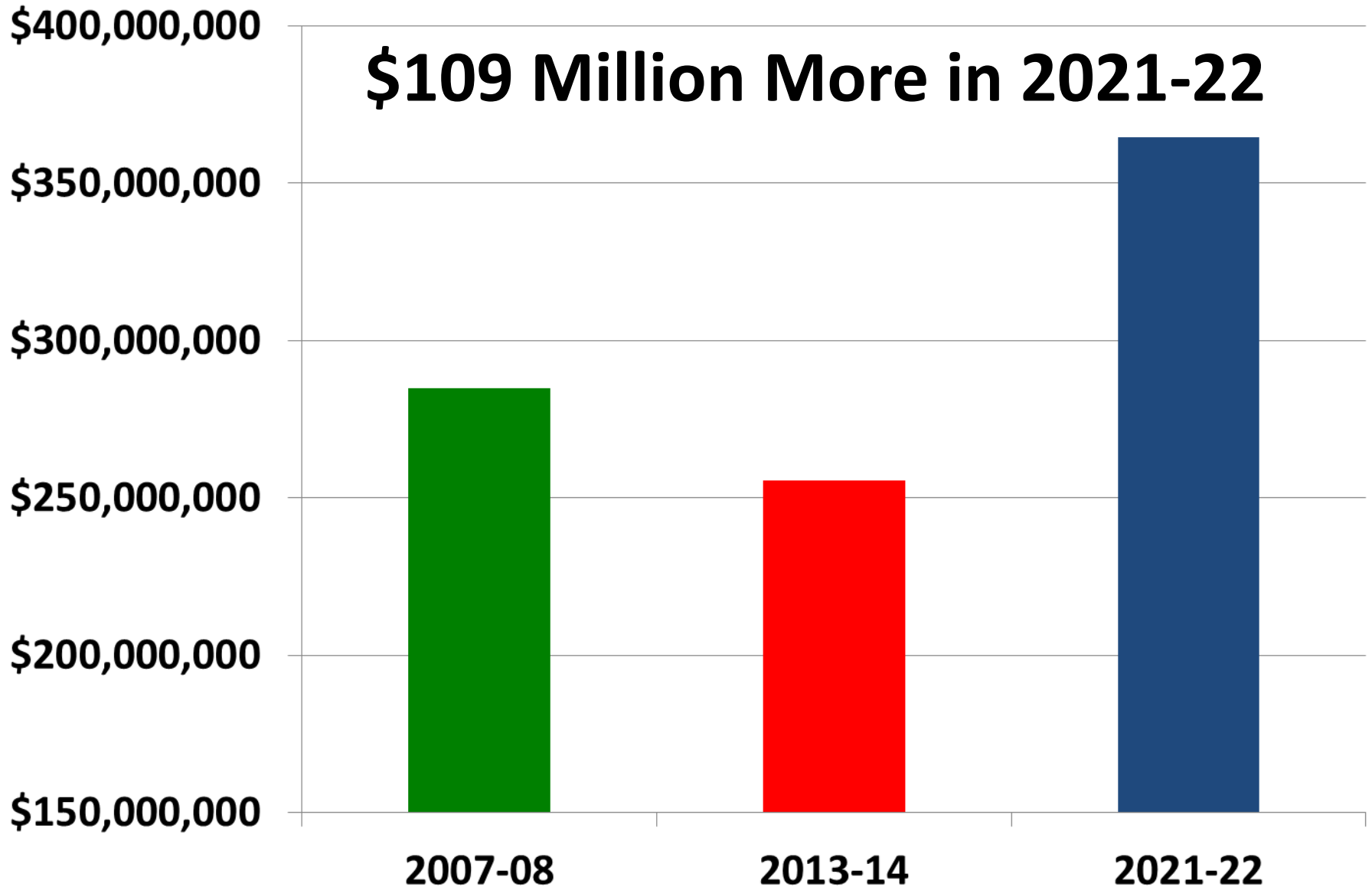
**Old Funding System**

**Local Control Funding Formula – new system**

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General Fund Comparison 2007-08 to 2013-14

$29 Million Less than 2007-08

Impact of LCFF Full Implementation 2021-22

$109 Million More in 2021-22

# LCFF Funds Must be Spent as Intended

★ **Funding generated through Supplementary & Concentration grants must be spent to increase or improve services for ELL, LI, FY.**

★ **Districts have flexibility in determining which services to provide, how much of them and how they'll be provided.**

★ **Targeted Student Services -- one-to-one services that go only to ELL, LI or FY students**

★ **Schoolwide programs – for schools with 100% eligible students or on programs that primarily benefit ELL, LI, & FY students**

★ **Districtwide Programs -- initiatives for all that have achievement gap closing benefits to ELL, LI & FY students.**

# LCFF Provides Additional Funding

**Cost of Living Adjustment – at 1.5% this year**

**Class size reduction – K-3 only at 10.4%**

**Career Technical Education  for 9-12 at 2.6%**

# Class Size Reduction – LCFF & WCCUSD

- **LCFF requires that districts reduce K-3 class size to 24 by 2020**

- **WCCUSD Board reduced class sized to an average of 26 for 2013-14 and to an average of 24 for 2014-15**

- **Supplemental and Concentration funding can't be used for across-the-board class size reduction.**

- **WCCUSD will use base funding, reserves and parcel tax funds until the state funding for class size reduction catches up.**

# Strategic Plan Development

| | |
|---|---|
| 50 | One – on – One Interviews |
| 520 | Focus Group Participants (31 groups) |
| 1,019 | Town Hall Participants (11 town halls) |
| 115 | Emails and Comment Cards |
| 263 | Teacher & Admin Survey Responses |
| 568 | Community Surveys Responses* |

**Total Number of Stakeholders Engaged:**

**2,535**

**6 Strategies**

**35 Objectives**

**134 Tactics**

# Strategic Plan Report

**November 13, 2013**

# Estimated Costs for 1st Year Strategic Plan Implementation

| | |
|---|---|
| **Support Quality Instruction** | **$6,500,000** |
| **Create High Expectations** | **$9,230,000** |
| **Embrace Collective Ownership** | **$3,400,000** |
| **Invest in the Whole Child** | **$10,925,000** |
| **Prioritize Accountability** | **$1,760,000** |
| **Innovate** | **$4,170,000** |
| **Other Board Priorities** | **$6,000,000** |
| **Total** | **$41,985,000** |

# WCCUSD Strategic Plan Structure

## Six Key Strategies

**Create High Expectations**

**Support Quality Instruction**

**Embrace Collective Ownership**

**Invest in the Whole Child**

**Prioritize Accountability**

**Innovate**

# Local Control Accountability Plan (LCAP)

## LCAP Plans Must Include:

**Key Components**
Goals
Actions
Related Budget

**For Each Major Group**
Race/ethnicity
Low-income
English learners
Students w/ disabilities
Foster youth

**For 8 priority areas**
Student achievement
Student engagement
Implementation of CCSS
School Climate
Parental Involvement
Basic Services
Course Access
Other Student Outcomes

# WCCUSD Student Groups For LCAP

| Racial/Ethnic Groups: | |
|---|---:|
| African American / Black | 6,103 |
| American Indian or Alaska Native | 71 |
| Asian | 3,292 |
| Filipino | 1,755 |
| Hispanic or Latino | 15,522 |
| Native Hawaiian or Pacific Islander | 281 |
| White | 3,555 |
| **Total** | 30,579 |
| Other Groups: | |
| Socioeconomically disadvantaged students | 20,515 |
| English learners | 9,406 |
| Students with disabilities | 4,084 |
| Foster youth | 84 |

# Increase understanding of LCFF / LCAP / Strategic Plan

## Develop proposed plan

**Consult with employees, unions, parents & students**

Solicit written comments

Present plan to parent advisory committee

Solicit recommendations & comment in public hearing

**Respond in writing to comments from parent advisory committee**

**Adopt plan after public hearing**

# District Local Control Accountability Plan Parent Committee

| |
|---|
| **Elementary & Seconday from each high school attendance area** |
| **Alternative Education** |
| **Bayside Council of PTAs** |
| **Building Block for Kids** |
| **Community Budget Advisory Committee** |
| **Concilio Latino** |
| **Contra Costa Interfaith Supporting Community Organization** |
| **Foster or Group Home** |
| **Homeless** |
| **Multilingual District Advisory Committee** |
| **NAACP** |
| **North Richmond Network** |
| **Public Employees Local 1** |
| **School Supervisors Association** |
| **Special Education CAC** |
| **Strategic Plan Steering Committee** |
| **Student from each high school (ex officio)** |
| **United Teachers of Richmond** |
| **West Contra Costa Administrators Association** |

# Aligning District Strategies & Goals & State Priorities

| District Strategies | District Goals | State Priorities |
|---|---|---|
| Create High Expectations | Improve student achievement for all students | Pupil Achievement; Course Access |
| Create High Expectations | Accelerate student learning increases for ELL & low income students. | Pupil Achievement; Course Access |
| Support Quality Instruction | Improve collaboration & autonomy at schools | |
| Support Quality Instruction | Improve instructional practice through professional development and professional learning communities at schools | Implementation of the common core, academic content & performance standards |
| Support Quality Instruction | Recruit & retain high quality teachers & principals | |
| Embrace Collective Ownership | Increase parent engagement, involvement & satisfaction | Parent involvement |
| Embrace Collective Ownership | Increase community engagment & satisfaction | |

# Aligning District Strategies & Goals & State Priorities

| District Strategies | District Goals | State Priorities |
|---|---|---|
| Invest in the Whole Child | Allocate services to ELL and low income students | Pupil Achievement; Course Access |
| Invest in the Whole Child | Improve student engagement & climate outcomes | Pupil Engagement; School Climate; Other Pupil Outcomes |
| Prioritize Accountability | Improve practices that build trust through transparency, data sharing & communication | Local Control Accountability Plan |
| Prioritize Accountability | Improve data collection and management systems | Local Control Accountability Plan |
| Innovate | Accelerate implementation of best practices & earned autonomy in schools | |
| Innovate | Integrate technology in classrooms to improve student learning | |
| Basic Services | Provide Core Services at state standard level | Basic Services |

# Measures / Data Requirements for State Priority Areas

**Student Achievement**
Performance on standardized tests
Score on Academic Performance Index
Share of students that are college & career ready
Share of EL's that become English proficient
EL reclassification rate
Share of students that pass the AP exam at 3 or higher
Share of students who are college ready on the EAP

**Student Engagement**
School attendance rates
Chronic absenteeism rates
Middle school dropout rates
High school dropout rates
High school graduation rates

**Implementation of CCSS**
Implementation of CCSS for all students including EL

**School Climate**
Student expulsion rates
Student suspension rates
Other local measures

**Parental Involvement**
Efforts to seek parent input
Promotion of parental participation

**Basic Services**
Rate of teacher mis-assignment
Student access to standards aligned materials
Facilities in good repair

**Course Access**
Access & enrollment in all required courses of study

**Other Student Outcomes**
Other indicators of student performance in required areas of study

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# Measures / Data Requirements for District Strategies

**Student Survey** – Healthy Kids & District components for climate, access, services, academic challenge, technology, etc.

**Staff Survey** – based on "Keys" including climate, professional development, support, working conditions, involvement

**Parent Survey** – responsiveness, inclusion, challenge, overall school management

**Community Survey** – perception of communication, effectiveness, value

**Share of teachers & principals rated as highly effective**

**Share of new teachers / principals who stay into their 4ᵗʰ year**

**Alignment of Budget to Activities in LCAP for Ell, LI & FY**

**Data quality standards & degree to which timelines are met**

**Internal & external recognition of best practices**

**Milestones achievement in technology plan**

# Other Fields for Each Goal

**Current Status**
**Target for 2014-15**
**Target for 2015-16**
**Target for 2016-17**

**Activities (Strategic Plan Tactics)**

**Budget for Activities**

# Strategic Plan / LCAP Adoption Timeline

Community Meetings

| Location | Date |
|---|---|
| El Cerrito High School | Wednesday, January 15, 2014 |
| Ford Elementary School | Thursday, January 16, 2014 |
| Pinole Middle School | Tuesday, January 21, 2014 |
| DeJean Middle School | Tuesday, January 28, 2014 |
| DeAnza High School | Thursday, January 30, 2014 |
| Hercules Middle School | Thursday, February 6, 2014 |

**Jan 8 – Board reviews LCAP Committee Proposal**

**Jan 29 – Board adopts LCAP Committee**

**Feb 12 – Mar 12 - Board approves LCAP Committee Members**

**Feb 26 – Board Study Session on Strategic Plan / LCAP**

**March 25 – 1st LCAP Committee Meeting**

**April 16 – LCAP Committee Review of Plan**

**April 22 – Academic Subcommittee Review of Plan**

**April 24-25 – Multilingual District Advisory**

**May 28 – LCAP Public Hearing**

**June 25 – Approval of Strategic Plan / LCAP**

# Next Steps for Tonight

1. Move into small groups
2. Address your questions
3. Respond to key decision questions
4. Brief Summary

# Group questions for Community Meetings

Question 1

**The LCFF requires that we target new resources to low income students, English language learners and foster youth.  What services or programs could we provide and how could we provide them as academic support?**

# Group questions for Community Meetings

Question 2

**What services or programs could we provide and how might we provide them as socio-emotional support?**

**Group questions for Community Meetings**

Question 3

**What other wrap around services – e.g. health, vision, attendance, parent engagement for non-English speaking parents, special services for foster youth - - should we be considering?**

**Group questions for Community Meetings**

Question 4

**What kinds of support should we provide to our school staff, especially teachers to improve outcomes for low income students, English language learners and foster youth.**

# Additional Information

## California Department of Education

**http://www.cde.ca.gov/**