



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2016 - 2017 LCAP OVERVIEW

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

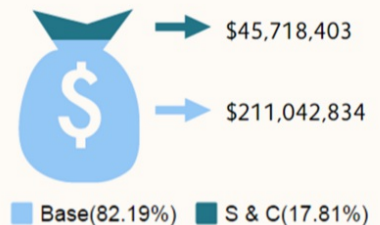


California's Local Control Funding Formula (LCFF) provides base, supplemental, and concentration (S&C) funding to school districts.

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

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

2016-17 Total LCFF Funding



WCCUSD OVERVIEW



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



28,637 Students

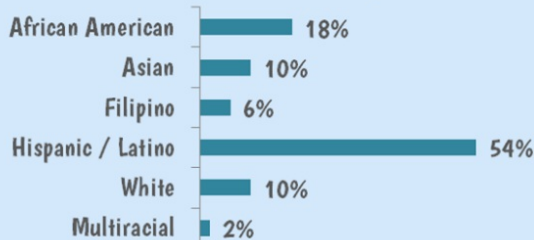


54 Schools
2 Adult Schools



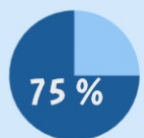
3,211 Full- and Part-time Staff

Student Ethnicity



Student Groups

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



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

NEW 2016-17 BUDGET ONE PAGERS



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

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

2016-17 WCCUSD LCAP AT-A-GLANCE



5 LCAP Goals



42 LCAP Actions & Services



44 LCAP Measures



\$45,718,403 LCAP Budget

LCAP Goals

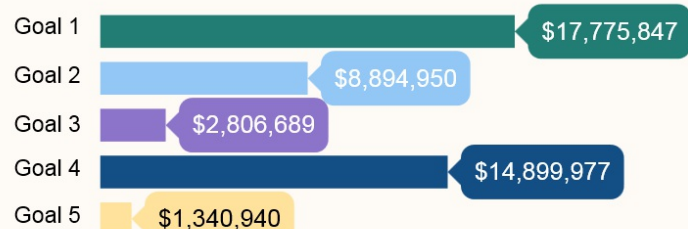
- 1 Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and low income (LI) students
- 2 Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality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

WCCUSD Funding for LCAP Goals

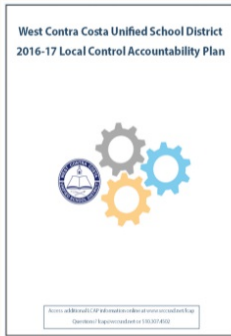
All five LCAP goals are supported with money from the district's General Fund, which includes LCFF Supplementary & Concentration funds, LCFF Base, and Other General Fund Revenue (including federal, other state funding, and local funds):

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

Supplementary & Concentration Funding by LCAP Goal



What is in WCCUSD's LCAP Packet?



Cover Page/Table of Contents

Executive Summary: Quick overview of the LCAP

LCAP Template: State mandated template

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

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

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

Appendix D: Acronyms & Glossary - Key definitions and acronyms



MAJOR CHANGES FOR 2016-2017 LCAP

Major changes to the LCAP:

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

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

View other major changes in Appendix A.

LCAP GOAL 1: Improve Student Achievement



Goal 1 Budget = \$17,775,847

Related State Priorities: 4, 7, 8



BUDGET



ACTIONS & SERVICES



SCHOOLS SERVED

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

LCAP GOAL 2: Improve Instructional Practice



Goal 2 Budget = \$8,894,950

Related State Priorities: 2



BUDGET



ACTIONS & SERVICES



SCHOOLS SERVED

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

LCAP GOAL 3: Increase Parent & Community Engagement

Goal 3 Budget = \$2,806,689

Related State Priorities: 3

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

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

LCAP GOAL 4: Improve Student Engagement & School Climate

Goal 4 Budget = \$14,899,977

Related State Priorities: 5,6

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

LCAP GOAL 5: Provide Basic Services to All Students

Goal 5 Budget = \$1,340,940

Related State Priorities: 1

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



Check the WCCUSD LCAP Website for complete LCAP plan and other LCAP resources including meeting dates and presentations: www.wccusd.net/lcap

LCAP MEASURES

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

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



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

www.wccusd.net/Page/5395



We want to increase:

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



We want to decrease:

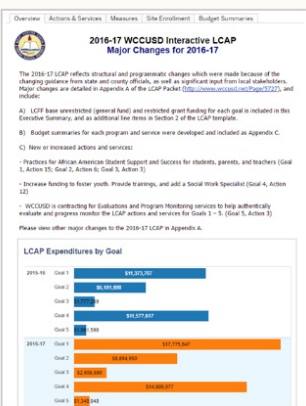
Chronic Absenteeism
Middle School Dropout Rates
High School Dropout Rates
Suspensions



We want to maintain:

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

STAKEHOLDER ENGAGEMENT



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

2015-16 Stakeholder Involvement



462 Townhall Participants



30+ Meetings



524 Survey Responses



1306 Feedback Suggestions

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



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

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

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

DISTRICT LCAP (DLCAP) PARENT COMMITTEE



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

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

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



WCCUSD Online LCAP Resources

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

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

KEY ACRONYMS

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

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

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



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

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