



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, CA 94801-3135

LCAP Executive Summary
April 24, 2014

Introduction to the Local Control Accountability Plan

After more than 40 years of funding schools according to an arcane calculation known as the “Revenue Limit,” the California State Legislature in 2013 approved Governor Jerry Brown’s plan for the Local Control Funding Formula (LCFF). The LCFF will bring a significant increase in funding to the West Contra Unified School District (WCCUSD) over the next eight years. The LCFF eliminated most “categorical” programs—restricted funds that could be used only for specific purposes. Our state funding now comes with a “base grant” that is the same for all school districts as well as supplemental and concentration funding based on the number of students who are English language learners, low income or foster youth.

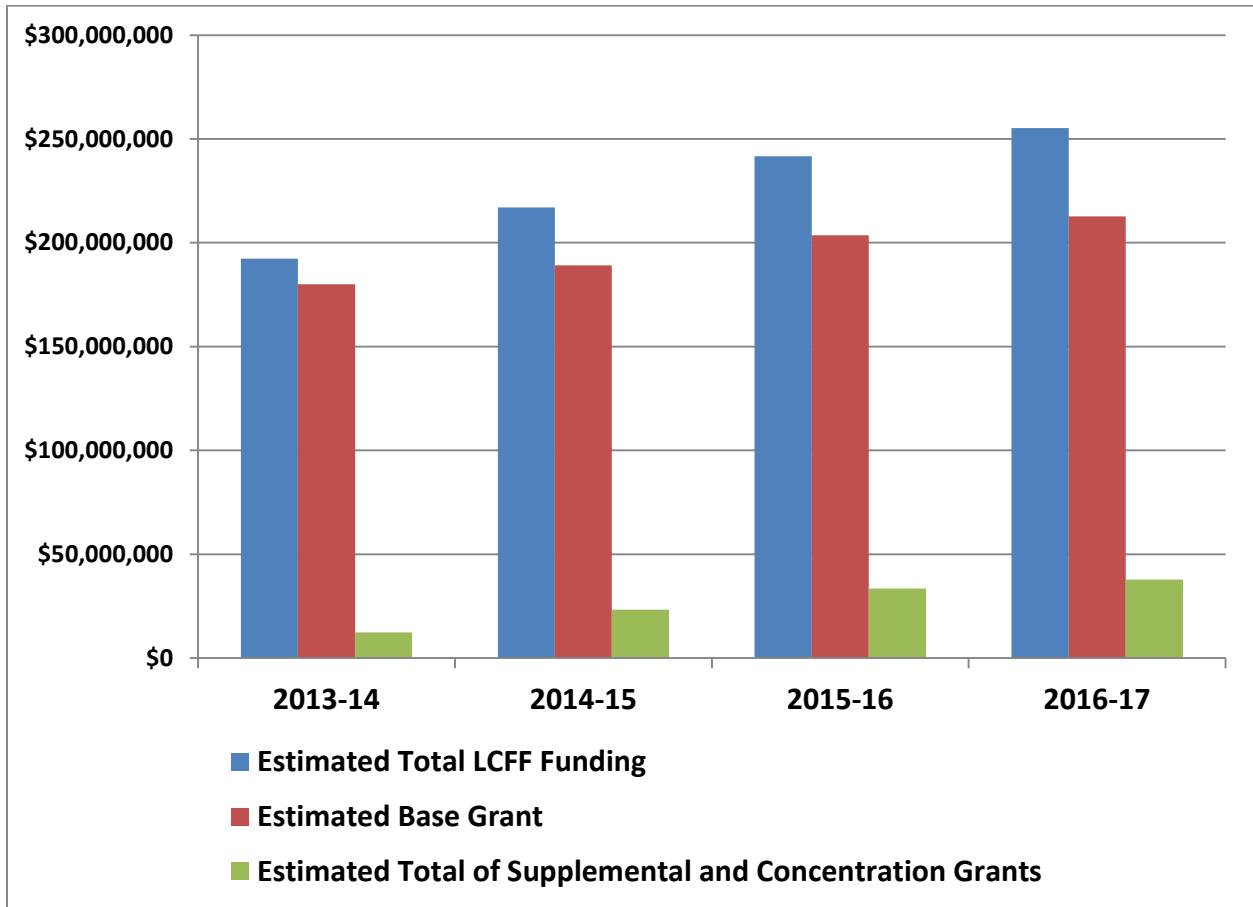
The new funding that is generated through the LCFF is dedicated to improve the learning outcomes for three groups of students: English language learners (ELL), low-income (LI) students and foster youth (FY). In addition to a “base grant” that is the same for all districts in the state, districts receive additional funding based on the unduplicated count of students who qualify in one of those three groups. For each student in one of those three categories, districts receive what is known in the LCFF as a “supplemental grant.” Districts that have more than 55% of their students in one of those three categories also receive a “concentration grant.”

The district serves more than 30,000 students, nearly three-quarters of which are English language learners, low-income, and/or foster youth (Table 1).

Level	Total Students	ELL, LI, FY	Percent
Elementary	17,477	13,223	75.7%
Middle	4,008	2,986	74.5%
High	7,657	5,147	67.2%
Special	1,487	683	45.9%
Total	30,629	22,039	72.8%

Under the LCFF formula, the district receives supplemental and concentration grants for the unduplicated count of students in those groups. Under the LCFF, the district is scheduled to receive consistent increases in funding until the year 2020-21, when the state expects to fully fund the formula. For 2014-15, the district will receive a base grant of \$189 million, plus \$23.2 million in concentration and supplemental grants (Table 2).

Table 2



Funding generated through the supplemental and concentration grants must be spent to increase or improve services for students who are ELL, LI, or FY. Districts have flexibility in determining which services to provide and how they will be implemented. Districts can distribute those funds through:

- 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, and FY students.
- Districtwide Programs—initiatives for all that have achievement gap closing benefits to ELL, LI and FY students.

Many of the programs and instructional methodologies that have proven effective in improving outcomes for the targeted student groups have been demonstrated to benefit all students.

The LCFF brings new resources and new accountability measures to WCCUSD. In enacting the LCFF, the Legislature also approved the Local Control Accountability Plan (LCAP), which

mandates that districts describe how they intend to meet annual goals for all students and address state and local priorities. The accountability plan must align goals to the defined priorities, set targets for improvement based on data and link expenditures to the District's goals.

In creating the LCAP requirement, the California legislature established priorities that must be included in the plan. These include:

- *Conditions of Learning*
 - Basic: Williams Settlement Criteria
 - Implementation of Common Core State Standards
 - Course Access
- *Pupil Outcomes*
 - Pupil Achievement
 - Other Student Outcomes
- *Engagement*
 - Parent Involvement
 - Pupil Engagement
 - School Climate

In enacting the LCFF, the Legislature also established requirements for stakeholder engagement in the process, including specific review by parents. The district's stakeholder engagement is detailed in Section I of the LCAP. In order to comply with the parental involvement mandate and to ensure the plan aligns with the community's goals and priorities, the WCCUSD Board of Education in January 2014 approved the formation of the [District Local Control Accountability Parent Committee](#). The purpose of the committee is to advise the Board on the Local Control Accountability Plan. The committee is composed of parents or legal guardians of elementary and secondary WCCUSD students representing each high school attendance area and students from each high school.

Additionally, key community organizations were encouraged to appoint a WCCUSD parent/legal guardian to the committee. Meeting three times each year, the committee will review the draft of the Local Control Accountability Plan and provide advice to the Board of Education about any and all aspects of the plan. The LCAP will then be reviewed to show the impact of advice from that committee as well as the district's Multilingual District Advisory Council and other community members and organizations. In the late spring, the Board will hold a series of public hearings on the LCAP before adopting it and the 2014-15 budget in late June.

Shortly after the LCFF was signed into law by the Governor, the District organized a series of community meetings that involved more than 600 community members in learning about the new law and responding to questions about how the District could implement it. Those questions include:

1. What services or programs could we provide and how could we provide them as academic support?
2. What services or programs could we provide and how might we provide them as socio-emotional support?
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?
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?

[Responses to the above questions](#) were compiled and incorporated into the LCAP.

The 2014-15 WCCUSD LCAP includes improvement targets and expenditure commitments for three school years, 2014-15, 2015-16 and 2016-17. It is grounded in the following assumptions or principles:

1. LCFF funding increase gradually over the next seven years.
2. Target for funds are ELL, LI and FY students.
3. Funding should first go to highest needs schools.
4. Proven programs and research-based initiatives guide the allocation of resource.
5. Funds should augment, not replace, other capacity building efforts.
6. Supplemental and concentration grants will be spent at schools or directly in support of schools.
7. Priorities for funding should come from the strategic plan report and community input – community meetings, parent committee, DELAC etc.
8. The district’s budget for 2013-14 contains approximately \$12 million in supplemental and concentration grants.
9. LCAP reflects new funding brought by LCFF and is not the total district budget.
10. The draft LCAP plan was distributed to committee members and made available to the public before the April 16 meeting. Additional drafts were presented to the committee and made available to the public before the April 28 and May XX meetings.

This plan is rooted in the extensive community process that culminated in the Board’s acceptance of the [Strategic Plan Report](#) in November 2013. That report resulted from hundreds of hours of community engagement that included more than 2,500 individuals through town hall meetings, surveys, interviews, focus groups and other community groups. The strategic plan established the framework for the LCAP and includes six strategy areas:

1. Create High Expectations
2. Support Quality Instruction
3. Embrace Collective Ownership
4. Invest in the Whole Child

5. Prioritize Accountability
6. Innovate

Developing the LCAP in WCCUSD requires aligning the priorities from the Strategic Plan with the state's eight priorities enumerated in the plan. Fourteen District goals connect the District and state priorities and create the framework for the LCAP. The goals are:

1. Improve student achievement for all students.
2. Accelerate student learning increases for English language learners, low income students, foster youth, reclassified English language learners, special education students, as well as underserved racial groups including African American and Latino students.
3. Improve collaboration and autonomy at school sites.
4. Improve instructional practice through professional development and learning communities at schools.
5. Recruit and retain high quality teachers and principals.
6. Increase parent engagement, involvement and satisfaction.
7. Increase community engagement and satisfaction.
8. Allocate additional services to English language learners, low income students and foster youth.
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 defined autonomy in schools.
13. Integrate technology in classrooms to improve student learning.
14. Provide core services at state and district standard levels for all students.

The goals direct the activities and services to be provided under the plan. Various assessments will be utilized to measure yearly improvement and gauge whether the activities and services provided create the conditions necessary to meet the outlined goals.

The LCAP has a focus on delivering necessary services to the highest need schools. It increases services for students while providing much needed coordination. The plan uses the additional funding to add critical positions and services while decreasing K-3 class size, which was a priority for members of our community.

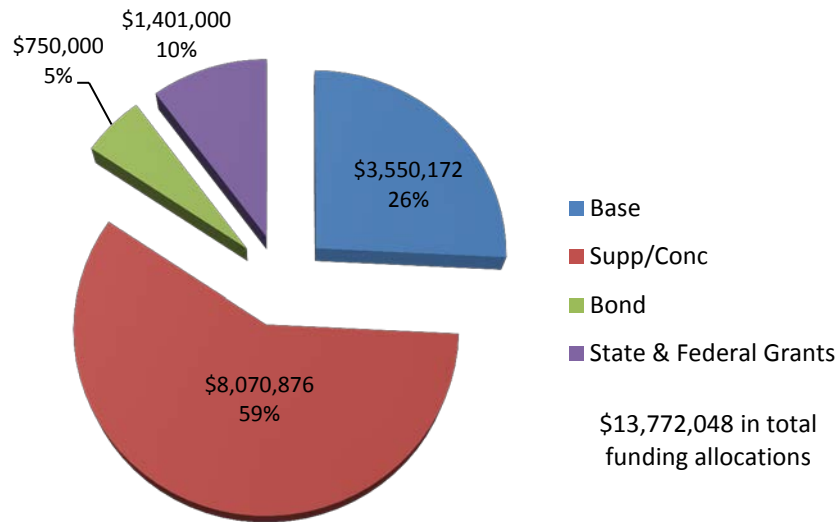
Strategy 1

Create High Expectations is the first strategic plan strategy. Within this priority area, the district has identified two main goals: improve achievement for all students and accelerate student learning increases for ELL and low-income students. This Strategic Plan strategy addresses several of the State priority areas, including pupil achievement, other pupil outcomes, and pupil engagement.

In order to support this strategy, the LCAP has allocated \$13.7 million and 41 full-time positions (36 certificated and five classified) beginning in the 2014-15 school year. The allocated resources will support such actions and services such as the K-3 class size reduction to average of 24 students, implement full-day kindergarten, expand transitional kindergarten for 4-year-olds, dual language immersion programs, and expand and improve college and career ready programs.

The base grant is the source of \$3.5 million while supplemental and concentration grants supply an additional \$8 million. State and federal grants will provide \$1.4 million. The remaining \$750,000 will be allocated from bond funds, which will be used to renovate the space for a fabrication lab facility at Kennedy High School.

Table 3: Revenue Sources for Strategy 1



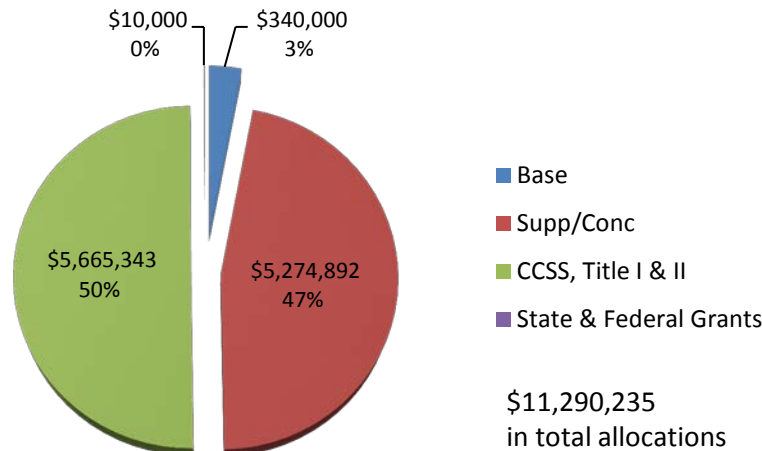
Strategy 2

The second Strategic Plan strategy is Support Quality Instruction. Within this strategy, the district and its partners have identified three goals: improve collaboration and autonomy, recruit and train high quality teachers and principals, and improve instructional practice through professional development and professional learning communities at schools. This strategy relates to nearly all of the State priority areas including: basic conditions of learning, implementation of state standards, course access, pupil achievement, other pupil outcomes, pupil engagement, and school climate.

The LCAP authorizes \$11.2 million in spending to support this strategy. The funds will be utilized to support such actions and services as hiring high quality staff, retain teachers and principals, implement Common Core State Standards, Master Plan for English language learners, and Next Generation Science standards at all schools, and provide additional calendar days for teacher professional development.

The bulk of funding for this strategy will be supplied by state and federal allocations. Common Core State Standards, Title I and Title II will contribute \$5.6 million to support this strategy area. The LCFF supplemental and concentration grants will supply another \$5.2 million with the base grant contributing \$340,000 and State & Federal Grants contributing \$10,000.

Table 4: Revenue Sources for Strategy 2

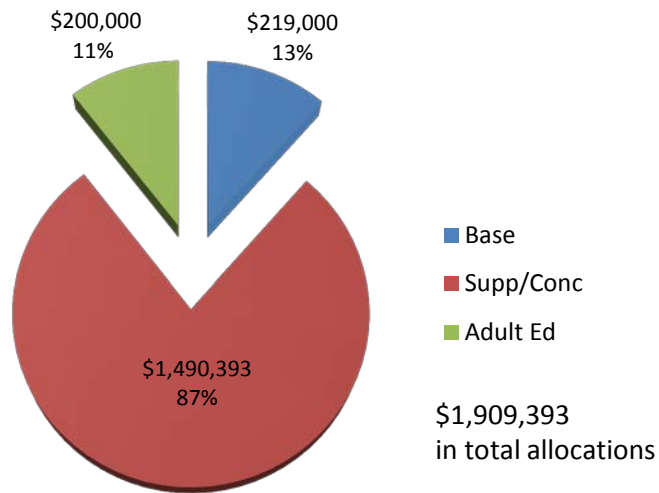


Strategy 3

The third strategy outlined in the Strategic Plan is Embrace Collective Ownership. The identified goals are to increase parent and community engagement, involvement and satisfaction. This strategy aligns with the State priority areas of pupil achievement, other pupil outcomes, parent involvement and pupil engagement.

The LCAP earmarks \$1.9 million to support this strategy area. Nearly \$1.5 million will be allocated from the supplemental and concentration grants, while the base grant will provide \$219,000 and Adult Education will provide \$200,000. The plan calls for the district to increase involvement and provide access for community based organizations and businesses.

Table 5: Revenue Sources for Strategy 3



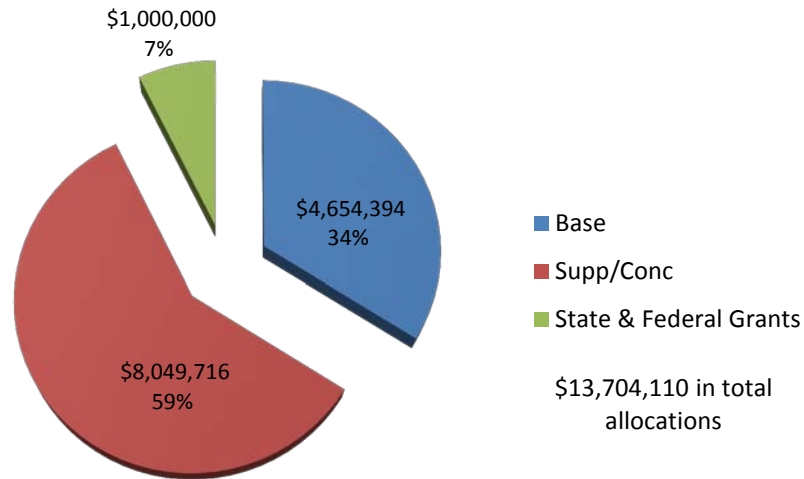
Strategy 4

Invest in the Whole Child is the fourth Strategic Plan strategy. The LCAP identifies two goals: allocate services to ELL and low-income students and improve student engagement and climate outcomes. The State priority areas addressed by this strategy include basic services, implementation of state standards, pupil achievement, other pupil outcomes, pupil engagement, and school climate.

There is more than \$13.7 million and 6.4 full-time positions allocated to this strategy by the LCAP. This allocation will support such actions and services as enhancing the implementation of Restorative Practices and other programs, providing basic student safety and social-emotional support, reducing sexual harassment and gender-based harassment, supporting and expanding the Safe, Supportive School grant funding after grant funds end in 2013-14, increasing services for students and provide coordination to arts and gifted programs, as well as training for teachers, and adding extracurricular programs at secondary schools and support for coordination within schools.

The LCAP assigns \$8 million in supplemental and concentration grant funds, \$4.6 million in base grant revenue, and \$1 million in state and federal grants for this strategy area.

Table 6: Revenue Sources for Strategy 4



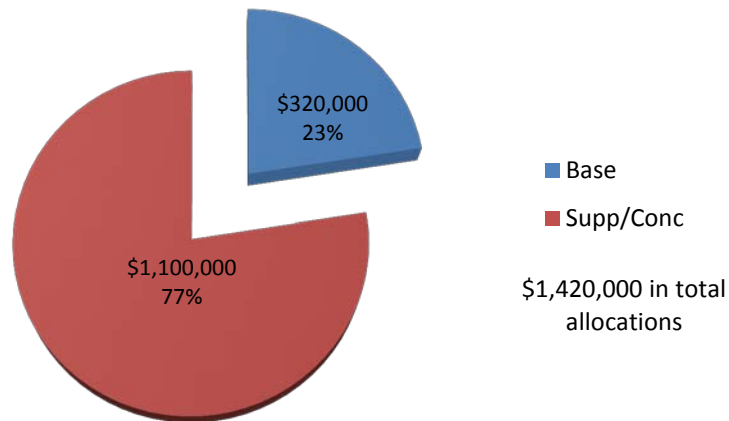
Strategy 5

The fifth strategy in the Strategic Plan is Prioritize Accountability. The goals of this strategy area are to improve practices that build trust through transparency, data sharing, and communication. And improve data collection and management systems. This strategy aligns with the state priority areas of parent involvement, pupil engagement, and school climate.

The LCAP has budgeted \$1.4 million to support this strategy and two full-time classified positions. These funds will support such actions and services as fully implementing and reporting on the LCAP, building a two-way communication plan, and sharing data publicly, and extending the workday for clerk typists for data collection and entry.

The supplemental and concentration grants will provide \$1.1 million and the base grant \$320,000 for this strategy area.

Table 7: Revenue Sources for Strategy 5



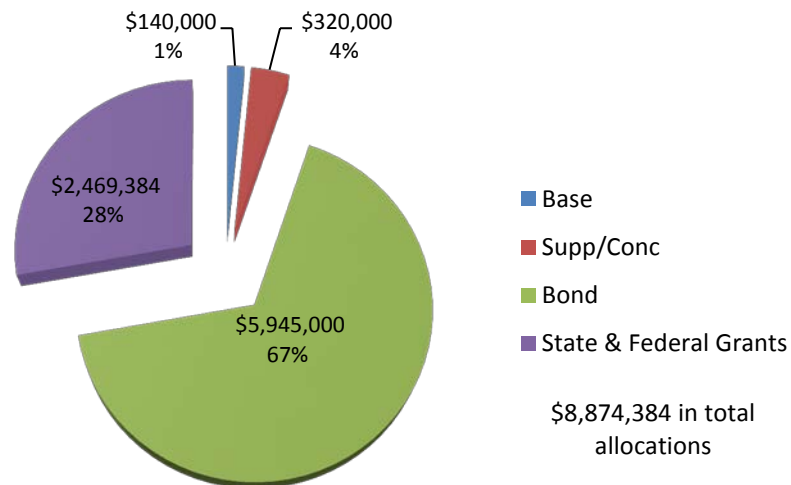
Strategy 6

The fifth strategy of the Strategic Plan is Innovate. Goals outlined in this area include accelerate implementation of best practices and earned autonomy in schools, and integrate technology in classrooms to improve student learning. This strategy aligns with the following state priority areas: implementation of state standards, course access, pupil achievement, other pupil outcomes, pupil engagement, and school climate.

There is \$8.8 million allotted for this strategy area. The allocation will support such actions and services as convening best practices conference, using data system of formative, interim, and summative assessments, upgrade and install infrastructure necessary for sustaining district network, provide technological devices for students, and provide adaptive curriculum for special needs students, software for digital resources, teaching carts and technology curriculum.

Bonds proceeds will provide \$5.9 million to this strategy area. Base, supplemental and concentration grants will contribute \$460,000, while other state and federal grants will provide \$2.4 million.

Table 8: Revenue Sources for Strategy 6



Conclusion

The LCAP is an ambitious document created from the input of the WCCUSD community. This document meets both the requirements of state law and the expectations of the district's stakeholders. The LCAP is a significant change in how school district funding priorities have been set, for the first time mandating significant engagement with stakeholders and demanding specific accountability for the effectiveness of the adopted strategies.

The Board of Education thanks the community for its efforts in the development of this plan and asks for its support in implementing the adopted strategies.

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