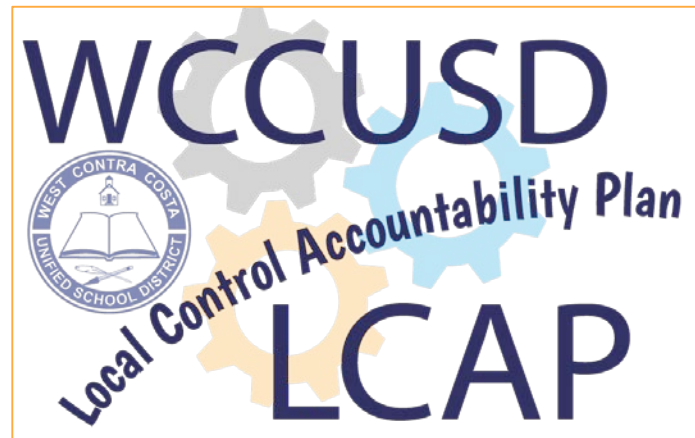


2017-18 Local Control Accountability Plan (LCAP)



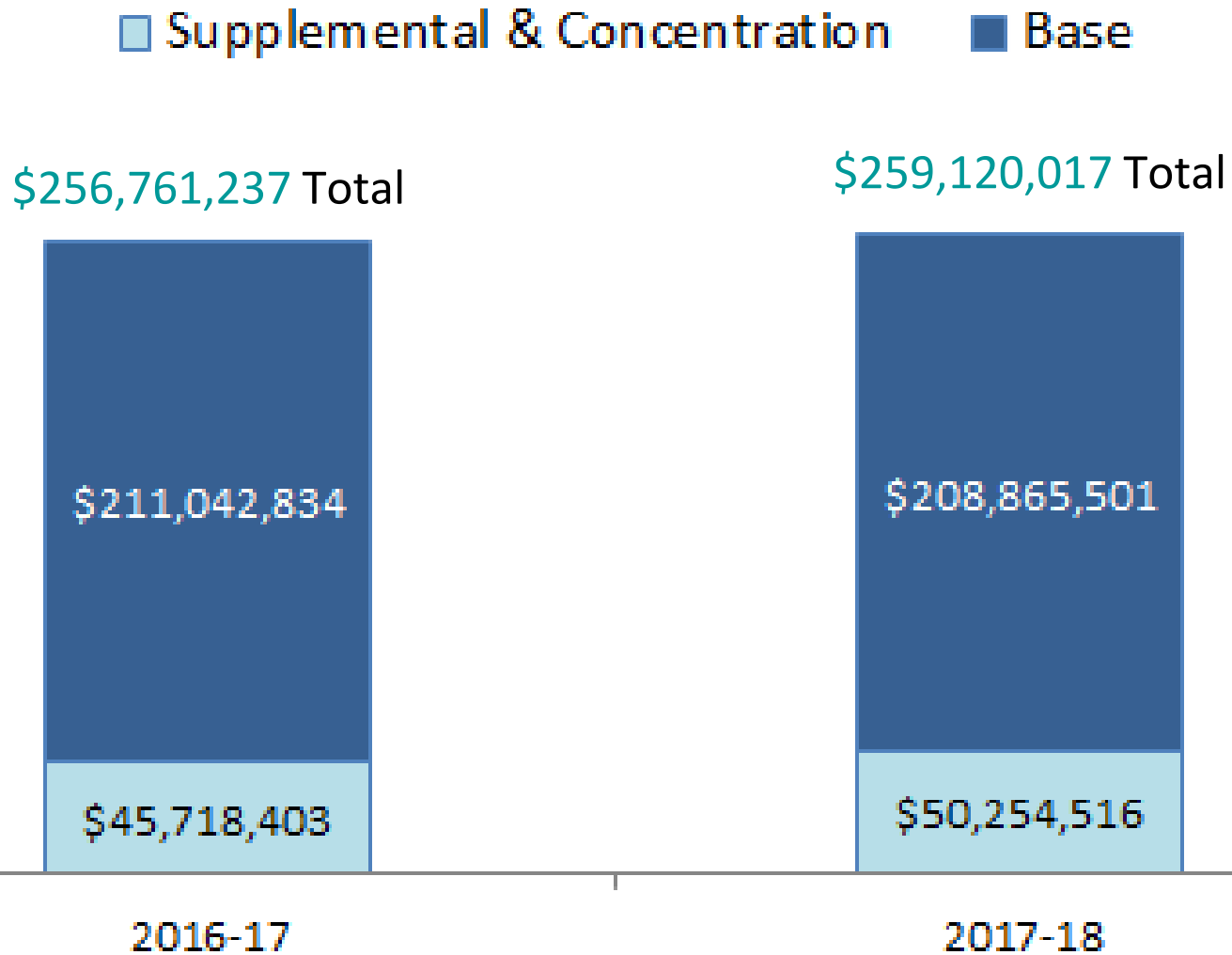
April 26, 2017
Board of Education Meeting

LCAP Goals - No Changes

2016-17 and 2017-18

- 1) Improve **Student Achievement**
- 2) Improve **Instructional Practice**
- 3) Increase **Parent and Community Engagement & Involvement**
- 4) Improve **Student Engagement and Climate Outcomes**
- 5) Provide **Basic Services** to All Students

LCFF Funding



What We Learned/Heard?

Various stakeholders offer feedback on which programs and services to provide. WCCUSD engaged stakeholders in developing the LCAP through the *DLCAP Committee, Town Hall meetings, Staff meetings, and LCAP survey*. **THANK YOU!**

Areas of Success:

- LCAP funds to sites
- Grad tutors
- Library books
- College & counseling support
- Full day kindergarten
- Class size reduction
- Teacher professional development
- School community outreach workers
- Playworks
- Psychological services
- VAPA

Areas of Challenge:

- Services for African American students
- Teacher salaries, retention, hiring
- Substitute hiring and training
- English learner support
- Communication to parents and welcoming environments
- Easy access to data
- Class size
- School security
- Staff training
- Fab Lab accessibility

Actions and Services

2016-17

42 Actions & Services:

- 9 new actions from 15-16
- 11 modified actions from 15-16

New Actions added in 2016-17:

- Practices for African American Student Support & Success (Goals 1.15, 2.06, and 3.03)
- Efficacy at Peres (1.01)
- Read 180 Program (1.14)
- Puente Counseling Program (1.16)
- Program for High Performing Students (1.17)
- Evaluation (5.03)

Additional Details: Site Allocation for SPSA = **\$3.8 million**

2017-18

36 Actions & Services:

- 3 new actions from 16-17
- 16 modified actions from 16-17
- 9 deleted / combined actions from 16-17

New and Modified Actions for 2017-18:

- Vice Principals to support Instruction and School Culture (Goal 1.01)
- Additional Teachers to Reduce Class Size (1.06)
- Additional Counselors to Support Students (1.03)
- Grad Tutor Increases to Support Students (1.12)
- Dual Immersion Expansion (1.07)

Additional Details: Site Allocation for SPSA= **\$6.5 million**

- Internal Reorganization to Strengthen our Data, ELD, College Readiness Work

Site Allocation for Single Plan for Student Achievement

2016-17

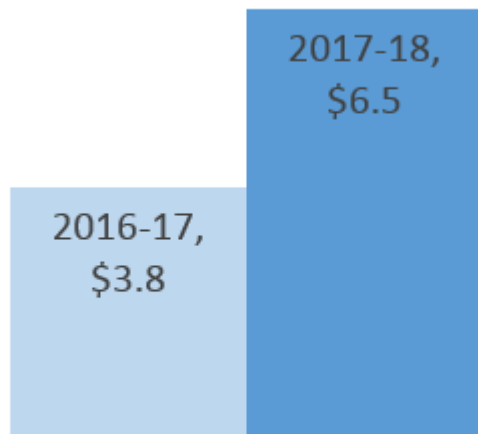
Site Allocation for Single Plan for Student Achievement (SPSA) = **\$3.8 million**

2017-18

Site Allocation for SPSA = **\$6.5 million**

LCAP Actions moved from Central to Site funding: *funding for these programs is being returned to schools in Goal 2.04:*

- High Performing (formerly GATE)
- Socio-Emotional Support (Restorative Justice, Toolbox, etc.)
- Physical Education Supplies
- Efficacy
- Puente Counseling Program
- Extracurricular Activities



2016-17 and 2017-18 Allocations for SPSA (Goal 2.04)

LCAP Template: Actions and Services Section

2016-17

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262)	School-wide	<p>__ ALL</p> <p>OR: __ X Low Income pupils __ X English Learners __ X Foster Youth __ Redesignated fluent English proficient Other Subgroups: (Specify): <u>African American Students</u></p>	Salary and benefits for one FTE at Peres with \$95,534 in supplemental and concentration funds

2017-18

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All
 ☐ Students with Disabilities
 ☒ [Specific Student Group(s)] Low Income, English Learner

Location(s)
☐ All schools
 ☐ Specific Schools: _____
 ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners
 ☒ Foster Youth
 ☐ Low Income

Scope of Services
☐ LEA-wide Group(s)
 ☒ Schoolwide
 OR
 ☐ Limited to Unduplicated Student

Location(s)
☐ All schools
 ☒ Specific Schools: _____
 ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount

Annual Measurable Outcomes (AMOs)

2016-17

State Indicators

- Course Access
- Academic Performance Index
- Smarter Balanced Assessment Consortium (SBAC)
- UC/CSU Completion
- Career Technical Education Completion
- AP Pass Rate
- Early Assessment Program (EAP)
- CA English Learner Development Test (CELDT) Proficiency
- Reclassification
- Standards Implementation
- Parent Survey
- School Attendance
- Chronic Absenteeism
- Grad Rate & Dropout Rate
- Suspensions & Expulsions
- Climate Survey
- Access to Materials
- Facility Ratings
- Teacher Assignments
- Plus 13 Local Indicators

2017-18

State Indicators

- Academic (English)
- Academic (Math)
- English Learner Progress
- Graduation Rate
- Suspension Rate
- Chronic Absenteeism
- College & Career Preparedness

State Required Local Indicators

- Basic Services
- Implementation of State Standards
- Climate Survey
- Parent Engagement
- Access to Broad Course of Study

New Analysis in 17-18

The 2017-18 LCAP template includes a **District Progress Analysis:**

Greatest Need & Performance Gaps

- Identify Schools
- Determine Cause
- Build Next Steps

Greatest Progress

- Achievement
- Continuation Plan
- Impact on Low Income, English Learners, and Foster Youth Students

The 17-18 template also includes a **Goal Analysis:**

- **Implementation and Effectiveness** of Actions & Services
- **Material Differences** between Budgeted and Estimated Actual Expenditures.
- **Changes** made to goal, expected outcomes, metrics, or actions and services

EXAMPLES

Greatest Need:

- Students with Disabilities English and Math performance (red)
- Hispanic/Latino Suspension Rate (orange)

Performance Gaps:

- Pacific Islanders and African American Math Performance (red) compared to Asian and White Math Performance (green)
- District Graduation Rate (blue) compared to English Learner Graduation Rate (yellow)

Greatest Progress:

- Graduation Rates (blue)

LCAP Resources: www.wccusd.net/lcap

Local Control Accountability Plan (LCAP)

[Online LCAP](#) (most current) | [Approved 2016-17 LCAP](#) (PDF) - [Español](#)

Latest Updates

Latest News

- Learn about the new California Accountability System and [California Schools Dashboard](#)
- Read Stakeholder Feedback from the Town Hall [English](#) | [Español](#)
- View LCAP Goal 1 Progress presented to the Board of Education [English](#) | [Español](#)
- [2016-17 LCAP Infographic](#) | [Español](#)
- Explore the [2016-17 LCAP Interactive LCAP](#)
- View LCAP indicators and stakeholder feedback on the [LCAP Dashboard](#)
- Stay up-to-date on [LCAP news](#) with the [Accountability & Assessment](#) newsletter.

2016-17 Town Hall Meetings

[November 29, 2016](#) Kennedy High, 6:30-8:00 PM
[January 11, 2017](#) Pinole Middle, 6:30 - 8:00 PM

2016-17 DLCAP Parent Meetings

September 29, 2016
January 26, 2017
March 21, 2017
April 27, 2017
May 11, 2017

6:30 - 8:00 PM
Kennedy High School Library
4300 Cutting Blvd., Richmond

Approved LCAP & Drafts

[Approved LCAP & Drafts](#)

- [LCAP Packet](#) | [Español](#)
- Approved & draft LCAPs

DLCAP Committee

[DLCAP Parent Committee](#)

- Composition
- Operations
- Committee Documents

Meetings & Agendas

[LCAP Meetings & Agendas](#)

- Maps
- Agendas
- Minutes

Dashboards

[Interactive LCAP: 2016-17 Approved LCAP](#)

[Stakeholder Feedback](#)

LCAP Infographics

[LCAP Infographics](#)

[By District](#) | [Español](#)
[By School](#) | [Español](#)

Additional Resources

[Additional Resources](#)

- Board of Education Presentations
- LCAP Supporting Documents

Please visit the WCCUSD LCAP website for news, resources, and the latest news on the California Accountability Model and School Dashboard. www.wccusd.net/lcap