

# West Contra Costa Unified School District

## 2018-19 Local Control Accountability Plan

### Public Hearing Draft

June 13, 2018



**Achieving  
Students**

**Invested  
Employees**

**Engaged  
Communities**





# WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

## 2018-19 Local Control Accountability Plan

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Measurable goals for student outcomes, budget descriptions to support these goals, and annual outcomes analysis.

# WCCUSD

## 2018-19 LCAP

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2018-19 Local Control  
Accountability Plan

**WCCUSD's Roadmap 2022 is our trip planner, where we highlight the destinations, pick out the landmarks and sites, and set a course for success. The LCAP is the detailed day-to-day itinerary.**

## What is the LCAP?

Local Control  
Accountability  
Plan (LCAP)

The Local Control Accountability Plan (LCAP) is a template developed by the California State Board of Education. The LCAP shows how districts will use targeted state funding to improve outcomes for low income, English learner, and foster youth students. It is designed to describe measurable goals for student outcomes, demonstrate how the budget will help achieve those goals, and assess how well these strategies work each year.

The funding covered in the LCAP comes from California's Local Control Funding Formula (LCFF). The LCFF is a finance reform used by the state to determine how much money each school district receives. LCFF includes supplemental and concentration funding, an historic investment by the State of California to benefit high-needs students.

# LCAP Aligns with Roadmap 2022

## Roadmap 2022 Goals = New LCAP Goals

### Achieving Students

2017-18 LCAP Goals 1 & 5

Deepen the implementation of quality learning, teaching and leadership practices in our classrooms and schools.



### Invested Employees

2017-18 LCAP Goals 3 & 4

Maintain talented staff through compensation, supportive conditions and quality and personalized professional learning.



### Engaged Communities

2017-18 LCAP Goals 3 & 4

Create powerful school and district cultures predicated on positivity, trust, inclusion, safety and communication.



# By 2022, we will be a District with:



## Invested Employees:

Where 80% of employees stay with us for at least five years.

## Achieving Students

80% of 3rd graders read at grade level  
80% of English Learners reclassify within 5 years  
80% of our graduates are college and career ready



## Engaged Communities

Where 80% of families and students report high levels of satisfaction with WCCUSD!



# 2018-19 LCAP and Roadmap Goals:

## Nine Key Strategies

### Achieving Students

2017-18 LCAP Goals 1 & 5

#### 1. Proven Leaders

Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.

#### 2. Effective Teachers

Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students.

#### 3. Impactful Student Programs

Provide opportunities both in and beyond the core classroom that inspire and motivate students to reach their full potential.

### Invested Employees

2017-18 LCAP Goal 2

#### 4. Competitive Compensation

Offer competitive compensation to attract and retain quality educators.

#### 5. Supportive Conditions

Develop school environments where teachers and staff feel valued and empowered and all basic needs are met.

#### 6. Increased Capacity

Support staff in their growth and development through quality professional learning based on individual needs.

### Engaged Communities

2017-18 LCAP Goals 3 & 4

#### 7. Safe & Welcoming Schools

Provide school environments where students, families, and staff feel safe and welcome.

#### 8. Positive School Climates

Strengthen school culture through a tiered system of positive and restorative supports.

#### 9. Socio-Emotional Services

Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach.



# 2018-19 LCAP Actions & Services

## Goal 1: Achieving Students

### 1.1 Proven Leaders

- VPs and APs (1260)
- Site Funding (RS9670)

### 1.2 Effective Teachers

- Practices for African American Student Support/Success: Teacher PD (2180)
- CCSS and ELL Standards Implementation (2310)
- PD for Foster & Homeless Youth (4271)

### 1.3 Impactful Student Programs

- Dual Immersion (1102)
- Expand College and Career (1120)
- Career Pathways / Academies (1121)
- Fab Lab and Mobile / Hybrid Lab (1160)
- PAASSS Student Programs (1180)
- Full Day Kindergarten (1250)
- Secondary Class Size Reduction (1251)
- English Language Learner Reclassification (1270)
- Grad Tutor Program (1280)
- Summer Out of School Time Services (1290)
- English Learner Master Plan (4170)
- Visual and Performing Arts (VAPA) (4230)
- Special Education (4260, 6250)
- Reading & Math Intervention (1261)

## Goal 2: Thriving Employees

### 2.1 Competitive Compensation

- Teacher extra time, extra days (2312)
- Teacher Recruitment and Retention, new teacher support (2315)

### 2.2 Supportive Conditions

- Renaissance Learning (1150)
- Technology Coaches (4150)
- Typist Clerk Support for LCAP Data Entry (5250)
- LCAP Evaluations & Program Monitoring (5260)

### 2.3 Increased Capacity

- Professional Development Classified Training Day (2311)
- Collaboration & Professional Development (6110)

## Goal 3: Engaged Communities

### 3.1 Safe and Welcoming Schools

- School Community Outreach Workers (SCOWs) (3110)
- Parent University and Volunteer Support (3120)

### 3.2 Positive School Climates

- Parent training to support African American student success (PAASSS) (3180)
- Playworks organized recess, lunch & breaks (4222)

### 3.3 Socio-Emotional Services

- Socio-Emotional Well-Being (4220, 4272)
- Full Service Community Schools (4240)

## Quick Facts

- 18-19 Actions/Services are formed from 2017-18 actions/services
- All 17-18 Actions / Services are included except for Campus Safety Officers (removed from LCAP)
- Program codes from 17-18 (for example, 1260 under Proven Leaders) are continued in the new action/ service for reference

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	West Contra Costa Unified School District		
Contact Name and Title	Matthew Duffy, Superintendent	Email and Phone	Matthew.duffy@wccusd.net 510-231-1104

## 2017-20 Plan Summary

### THE STORY

***Briefly describe the students and community and how the LEA serves them.***

West Contra Costa Unified School District, located in one of the most diverse areas of California enrolled 29,315 students in the 2017-18 school year, and has 54 schools and 3,489 full and part-time staff. The district offers six comprehensive high schools, six middle schools, two alternative education high schools, one alternative education elementary school, thirty-four elementary schools, and two K-8 schools.

Seventy-four percent of WCCUSD students are low income and/or English learners. Most students (69%) are classified as low income, which means they receive free or reduced price lunch (FRPM). More than one in three students (34%) are English Learners (EL), exceeding the state's rate of 21%. In 2017-18, the district also served in 115 foster youth and 802 homeless youth.

The 17-18 LCAP was implemented successfully, and changes to the plan based on review are outlined in the annual update section of the LCAP template, beginning on page 14 of this document.

In July 2016, the Superintendent of the West Contra Costa Unified School District, under the leadership of the school board, developed Roadmap 2022. This new vision is transforming the district into a learner-centered organization where:

- Students are constantly acquiring the skills and knowledge to succeed in the 21st century
- Staff are talented and empowered
- Families continue to choose our schools year after year.

The ambitious plan outlined in Roadmap 2022 is focused on Achieving Students, Engaged Communities, and Invested Employees.

### LCAP HIGHLIGHTS

The 18-19 LCAP is a condensed version of prior LCAPS. This was done to make the LCAP easier for stakeholders to understand and navigate. The five LCAP goals from 2017-18 were replaced with the three goals from the district's Roadmap 2022. The thirty-five actions and services from 2017-18 were rolled up to form the nine actions/services in 18-19.

The 2018-19 WCCUSD LCAP features the same three goals as WCCUSD's Roadmap 2022: Achieving Students, Engaged Communities, and Invested Employees. It includes nine actions and services: Goal 1, Action 1 (1.1) Proven Leaders, 1.2 Effective Teachers, 1.3 Impactful Student Programs,



2.1 Competitive Compensation, 2.2 Supportive Conditions, 2.3 Increased Capacity, 3.1 Safe & Welcoming Schools, 3.2 Positive School Climate, and 3.3 Socio-Emotional Services.

Each new action / service is formed from 2017-18 actions/services. For example, Proven Leaders (1.1) is formed from two 17-18 Actions and Services: Vice Principals and Assistant Principals (1260) and Site Funding (RS9670). Program codes from 17-18 (1260, RS9670 in this case) remain the same and are included throughout the LCAP template.

The 2018-19 LCAP does not include any new actions/services. All 17-18 Actions / Services are included in 18-19 except for Campus Safety Officers, which were removed from the LCAP as requested by the community.

All of the actions and services in the 2017-18 LCAP were implemented. Appendix B: Budget Allocation of Actions & Services included at the end

The largest changes this year are the removal of Campus Safety Officers (CSOs) from the LCAP and the increase in teacher compensation through professional development. Teacher Extra Times, Extra Days (2312) and Teacher Recruitment and Retention (2315) were increased from \$6.9 to \$10.6 million. This reflects a transfer of funding from base funds to accommodate the removal of CSOs from the LCAP, as well as an increase in teacher days and hours. Each change in funding is detailed in the Budget Allocation appendix included on page 61 of this LCAP.

## **REVIEW OF PERFORMANCE**

This section of the LCAP provides details on WCCUSD's performance on the California Department of Education's new California Accountability Model & School Dashboard. Both District and school performance on state indicators are published publicly on the School Dashboard at <http://www.cde.ca.gov/ta/ac/cm/>.

Please note: the explanations below include the district's overall plans to address performance gaps and greatest needs. For programs included in the LCAP, readers can use the program code to cross-reference the program in other sections of the LCAP. Contact information for the district departments overseeing the general programs are included as well.

## **GREATEST PROGRESS**

*Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.*

### **Graduation Rates**

Graduation rates continued to be an area of greatest progress districtwide. Graduation rates for Spring 2016-17 were an overall of 89.1%, with subgroup rates for English Learners (EL) at 80.6% and Socioeconomically disadvantaged (LI) at 88.5%. The CDE has not yet reported figures for Foster/Homeless youth for Spring 2016-17. Ethnic group rates were reported as follow: 87.2% African Americans, Asians with 93.5%, Filipino with 97.8%, Latinos with 88.8%, Pacific Islanders at 100%, and White with 89.7% (please see graphs on page 69 of this LCAP).

Over the past several years, WCCUSD has focused districtwide on graduation rates, especially targeting our most underserved students when providing resources and additional personnel including college & career counselors (1120). The development of rigorous pathway programs has contributed to this success (1121). The district will continue to expand pathways and focus on increasing A-G

completion rates for our graduates. For more information, please contact the College & Career Pathways office at (510) 307-4680.

While graduation rates are improving for some students, graduation rates for students with disabilities were identified as a performance gap (please see that section for additional information). Graduation rates for foster youth are very low as rated on the California School Accountability System, and these students are receiving targeted support to help them graduate and prepare for college and career.

### **GREATEST NEEDS**

*Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?*

**English Learner Progress:** WCCUSD’s English learner progress status was 66.9%, an increase from the prior year (orange performance level). English learner progress is measured by the CDE using:

- percent of English learners who are making progress toward language proficiency
- number of Long-Term English Learners (LTEL) who make progress from year to year
- number of English learners who are reclassified in the prior year

**Action Plan:** WCCUSD has made progress in the last year on increasing the reclassification rate. The district’s Department of Multilingual and Multicultural Service continues to implement the following changes:

- New English Language Determination toolkit
- Standards-based professional development for teachers
- New recommended amount of professional learning hours for English Literacy Development (ELD)
- Each school has been placed on a tiered model of support to increase the effectiveness of English learner development across schools

WCCUSD held a campaign to help schools understand the reclassification process and standards to support students in becoming reclassified. This program focused on students who had 4 of 5 criteria and targeted them with support to help them be reclassified. This campaign was a success and will be expanded to Long Term English Learners (LTEL). For more information on services for English learners, please contact the office of Multilingual & Multicultural Services at 510-307-4662.

**English Language Arts:** WCCUSD’s average score in 16-17 on the SBAC ELA was 45.4 points below the Standard Met (Level 3) rating (orange performance level), a 5.4 point decrease from 15-16. For this reason, SBAC English is an area of greatest need districtwide.

**Action Plan:** A special emphasis on the Universal Design for Learning (UDL) model will serve as an effective strategy to support students with disabilities. The District will monitor a multi-tiered system of support (MTSS) to meet the needs of all students.

Administrators and teachers will ensure that Instructional materials for K-6 English Language Arts will be reviewed and adopted in 2018-2019. Professional development will be provided for teachers and staff on culturally responsive instruction and differentiated support.

The Grad Tutor program (1280) and reading / math intervention programs (1264) will help provide additional support to low income, English learner, foster and homeless students who need it most through a system of Multi-Tiered Systems of Support. Practices for African American Student Support and Success (1180) will continue to provide academic (and socio-emotional) support to African American students. Twenty five schools will implement the Writing Units of Study and will participate in Professional Development on the teaching of writing provided by Teachers' College to strengthen literacy across grades K-6. A set of new K-2 Literacy assessments will be implemented to give teachers and schools actionable diagnostic data on student strengths and weaknesses in reading. For more information, please contact the Educational Services Department at 510-231-1130.

For English Learners, the district is using RIME MAGIC to provide specific and targeted reading instruction for ELD 1 and ELD 2 students. For more information on services for English learners, please contact the office of Multilingual & Multicultural Services at 510-307-4662.

**Students with Disabilities:** To address the low performance of special education students in both ELA and Math, the district is taking the following steps:

- 1) Develop specific targets for SPED participation in statewide testing for each school site.
- 2) Increase five-year SPED teacher retention rate:
- 3) Provide staff with in-service on Individual Educational Plan (IEP) planning and implementation:
- 4) Maximize the benefits of the master schedule to SPED students by providing in-service on how to address the needs of SPED students. in-service will be provided at annual secondary vice principal training. (VPs develop master schedules in WCCUSD.) Also provide in-service at monthly counselor meeting
- 5) Develop specific targets for SPED participation in statewide testing for each school site.

For more information, please contact the Special Education department at (510) 307-4630.

**Mathematics:** On average, the WCCUSD's student score on the SBAC Math was 68.9 points below the Standard Met (Level 3) rating and declined from the prior year (orange performance level).

**Action Plan:** The District will continue to monitor site-based Data Driven Cycles of Inquiry (DDI) and the use of Smarter Balanced Interim Assessment Blocks (IABs) and My Math! Common Assessments in Math to inform instruction. Ten schools are working deeply in "lesson study math" to support students in acquiring common core math skills. The partnership with Partners in School Innovation (PISI) supports instructional leadership teams and principals to focus on Results Oriented Cycles of Inquiry (ROCI) with a focus on mathematics. We have / will increase our use of district FABLAB(s) to support STEM learning.

The district will target coaching support at schools where students are most impacted, and will target support to low income, English learners, homeless, and foster youth. Schools will be provided with ongoing, site-embedded professional development that target areas of greatest need. The Grad Tutor program (1280) and math intervention services (1264) will help provide additional support to students who need it most. Practices for African American Student Support and Success will continue to provide academic (and socio-emotional) support. For more information, please contact the Educational Services Department at 510-231-1130.

## PERFORMANCE GAPS

*Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?*

### **Suspension Rate (K-12): American Indian, Foster Youth, and Homeless Youth**

Action Plan: The District has adopted a Board approved Positive School Climate policy which calls for a move to more restorative and less punitive practices. Teachers, leadership teams and Principals will continue to be trained and supported in creating positive and restorative environments at their schools. Schools will be allowed more agency and provided with site funds to select Positive Behavioral Intervention and Support programs. The central office will support site administrators in looking at suspension data, especially regarding disproportional referral and suspensions of students of color and students with disabilities. A set of schools will pilot School-Wide Information System (SWIS), a data system to better understand the root causes for disciplinary referrals. With LCFF Supplemental and Concentration funds, WCCUSD is also reducing class size, and will fund three additional Assistant Principals. New teacher support will be five days with part of that training being on positive climate and classroom management.

In dealing with suspension rates for foster and homeless youth, we will duplicate the action plan and target it for these two student groups, looking at how this issue uniquely impacts these students.

### **Graduation Rate (9-12): English Learners, Homeless, Students with Disabilities**

Action Plan: WCCUSD will continue to lower class sizes in high school. Additionally, we are adding two more Assistant Principals (APs) to support the largest high schools. The new college and career office will support all students in graduating college and career ready. This office is partnering with University of California Berkeley for more in-depth analysis of our pass-fail rates. The district will continue to support and deepen the development of Pathway programs because students participating in Pathways had outstanding graduation rates (98%).

The College & Career office is using online courseware (Edmentum) for credit recovery/ grade elevation. We have established a College Access Team (CAT) including a counselor, administrator and teacher at each high school to monitor student grades and transcripts to provide early access to students who need to recover credits for grade "F" and students who need to elevate grade "D" to meet A-G status.

For English learners, the district is focused on reducing long term English learner students to increase their ability to access A-G courses upon entry to 9th grade. The Newcomer Internationals program at Richmond High is being continued, and has proven outcomes to increase graduation rates for newcomer students. For more information on services for English learners, please contact the office of Multilingual & Multicultural Services at 510-307-4662.

For students with disabilities:

- 1) Increase number of SPED students on diploma track by the development of a standardized process for identification of diploma track vs certificate track.

- 2) Improve SPED student attendance by reviewing Attention to Attendance (A2A), a software data program, every two weeks; provide follow-up contacts with absent students and their families
- 3) Reduce SPED students misidentified as dropouts
  - a) by keeping all data as up-to-date as possible prior to automatic state capture of CASEMIS data on June 30 of each year
  - b) Reviewing and updating all data by Aug 15 of each year to reflect status of each student on June 30.
- 6) Improve 4-year grad rate for SPED ELL students through continued implementation of the ELL Master Plan, including professional development for parents and staff, including counselors.
- 7) Provide additional SPED services to low income, English Language Learners, and Foster Youth.

For Homeless Youth:

- 1) Continue training all counselors and administrators regarding AB1806 and AB216, a process that allows eligible homeless and foster youth to graduate. This process is intended to remove barriers that have historically impacted homeless youth.
- 2) Provide case management for foster youth and homeless students to remove barriers regarding enrollment, access to student records and course work.
- 3) Monitor truancy of homeless students by working in partnership with the Student Attendance Review Board (SARB).
- 4) Monitor A-G completion rate for all homeless students on a quarterly basis to ensure readiness for graduation.
- 5) Collaboration between the Special Education (SPED) and English Learner (EL) department to ensure all foster youth and homeless students are receiving the services and support needed.
- 6) Ensure secondary course selection intake form includes considerations for foster youth and homeless students needs.

For more information on foster and homeless youth programs, please contact the Families in Transition / Foster Youth department at 510-307-4508.

### **INCREASED OR IMPROVED SERVICES**

*If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.*

*WCCUSD is increasing many services to best serve the needs of low-income students, English learners, and foster youth. Each of the nine actions & services in the LCAP are principally directed towards unduplicated students; 69% of WCCUSD students are unduplicated low income, English learner, and/or foster youth.*

WCCUSD is increasing many services to best serve the needs of low-income students, English learners, and foster youth. All of the actions & services in the LCAP are principally directed towards unduplicated students; 69% of WCCUSD students are unduplicated low income, English learner, and/or foster youth.

WCCUSD continues to direct over \$6 million of funding back to schools based on the number of unduplicated students at each school (Goal 1.1). English learners are a major focus of the LCAP with a revamped Multilingual and Multicultural Office providing targeted support to reclassify students, detailed programs to increase progress for English learners, and plans to expand culturally-relevant practices.

This LCAP also includes increased programs to improve student outcomes for students with disabilities. Since African American students are historically underserved and were identified in the



California Accountability System as a student group with greatest needs, the district is continuing the Practices for African American Student Support and Success initiatives. Low income students will continue to receive important support through LCAP actions & services that provide increased academic support, socio-emotional programs targeted to both students and staff, and additional opportunities. WCCUSD's foster and homeless youth program is expanded again this year to ensure these students graduate ready for college and careers. Please see the final section of the LCAP, Demonstration of Increased / Improved Services for additional details.

Draft  
June 13, 2018  
Public Hearing

### Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year 2018-19	\$ 360,462,224
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year 2018-19	\$ 54,018,468

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year 2018-19 not included in the LCAP.

Our District's LCAP does not include all General Fund Budget Expenditures; Expenditures related to actions & services in the LCAP can be found in Appendix C: Budget Summaries. Only those actions and services funded by supplemental and concentration funds are listed in the LCAP template. The district's general fund budget information for the current year, as well as previous years, is available online on the West Contra Costa Unified School District Citizen Transparency Tool at <https://www.wccusd.net/Page/8268>.

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted resources. Restricted programs fulfill the requirements defined by the funding source and are not included in the LCAP unless they specifically support the goals and services included in this document. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source. LEAs are also required to record expenditures according to the types of items purchased or services obtained. As a general rule, 85 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of educational and support activities such as classroom teaching, clerical support, transportation, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 360,462,224

## CDE LCAP TEMPLATE

### Annual Update

**LCAP Year Reviewed: 2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### 2017-18 Goal 1: Improve Student Achievement

Improve student achievement for all students and accelerate student learning increases for English Learners (EL), low income (LI) students, and foster youth (FY).

State and/or Local Priorities addressed by this goal:

State Priorities: Student Achievement, Course Access, and Other Outcomes (4,7,8)

Local Priorities: Support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade.

**Annual Measurable Outcomes:** Note, data reported is from the Fall 2017 California Schools Dashboard. For indicators not included on the dashboard, the table below includes the most currently available data that was accessible during the stakeholder engagement process.

Expected

Actual

Maintain course access at 100% (7A-C)	100% for all students, including low income, English learner, foster youth, and special education students (Goal Met)
SBAC ELA proficiency will increase 10 points for all students and 10 points for EL students to move closer to SBAC ELA level 3 (4A, 2A, 2B)	-45.4 below level 3 for all students and -68.9 for EL students (Goal Not Met)
SBAC Math proficiency will increase 15 points, including for English Learner students, to move closer to SBAC Math level 3. (4A, 2A, 2B)	-68.9 for all students and -88.9 for English learners (Goal Not Met)
A-G (UC/CSU) completion rate will increase by 7% (4C)	46% in 16-17 (Goal Met)
% of students completing Career Technical Education (CTE) program will increase by 4%(8A)	53% in 16-17 (Goal Met)
Increase # of Advanced Placement (AP) exams taken by 2% from 2936 in 16-17 (4F)	3286 in 17-18 (Goal Met)
Increase % passing AP exams by 2% from 25% in 16-17 (4F)	Pending
Increase SBAC Grade 11 Early Assessment Program (EAP) average score by 2% (4G)	English: 2016-17 score of 40% / -27 ; Math: 2016-17 score of 17% / -111 (Goal Not Met)
% of students scoring Early Advanced/ Advanced on the California English Language Development Test (CELDT) will increase 3% from 32% in 16-17 to 35% in 17-18 (4D)	CELDT was replaced by ELPAC
English Learner (EL) reclassification rate will increase from 9% in 16-17 to 11% in 17-18 (4E)	Pending
Graduation rate will increase by 2% (5E)	89% (Goal Met)
Suspension rates will decrease by 2% (6A)	6% (Goal Not Met)

DRAFT June 13, 2018

## CDE LCAP TEMPLATE

Maintain low level of expulsions (6B)	Pending
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### 2017-18 Goal 1 Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1. Fund Vice Principals and Assistant Principals at targeted school sites (1260)	Funded Vice Principals and Assistant Principals at targeted school sites (1260)	\$ 2,094,036	\$2,010,993
Action 2. Library Materials and Renaissance Learning Assessment Tools (1150)	Renaissance Learning Assessment Tools (1150)	\$635,983	\$ 287,675
Action 3. Expand College and Career (1120)	Expand College and Career (1120)	\$ 2,874,684	\$2,609,363
Action 4. Career Pathways / Academies (1121)	Career Pathways / Academies (1121)	\$ 721,575	\$949,626
Action 5. Fabrication (Fab) Lab and Mobile / Hybrid Lab (1160)	STEM Fab Lab and Mobile / Hybrid Lab (1160)	\$ 381,132	\$362,195
Action 6. Full Day Kindergarten (1250)	Full Day Kindergarten (1250)	\$ 2,367,145	\$2,603,107
Action 7. Dual Immersion (1102)	Dual Immersion (1102)	\$ 730,757	\$563,023
Action 8. English Language Learner (ELL) Assessment & Reclassification (1270)	ELL Assessment & Reclassification (1270)	\$ 1,543,045	\$1,978,943
Action 9. English Learner Master Plan (4170)	English Learner Master Plan (4170)	\$ 1,594,860	\$1,978,773
Action 10. Secondary Class Size Reduction (1251)	Secondary Class Size Reduction (1251)	\$ 3,550,101	\$1,871,391
Action 11. Summer Out of School Time (1290)	Summer Out of School Time (1290)	\$ 770,164	\$791,166
Action 12. Grad Tutor Program (1280)	Grad Tutor Program (1280)	\$ 2,124,787	\$2,604,324
Action 13. Read 180/System 44 (1261)	Intervention (Read 180/System 44 or others) (1261)	\$ 516,167	\$456,248
Action 14. Practices for African American Student Support/Success (PAASSS) (1180)	Practices for African American Student Support/Success (PAASSS) (1180)	\$ 400,000	\$582,743

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## CDE LCAP TEMPLATE

### 2017-18 GOAL 1 ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Actions & Services in Goal 1 were all implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The effectiveness of each action/service is analyzed in the Actions/Services Review Packet Appendix to this LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference identified as 50% over/ underspent expenditures.

- Library Materials and Renaissance Learning Assessment Tools underspent by 54.8% (1.02)

1. Underspent by \$ 54,037.49 in Materials and Supplies

2. Underspent by \$ 288,295.41 in Other Operating Expenditures

- Vice Principals and Assistant Principals (1260) - 4% Material Difference

1. Underspent by \$76,800 in Certificated Salaries - Fiscal budgets for all positions at the highest step, this way it ensures that enough budget will be available when the position gets filled. In this case budget was overestimated by the underspent amount because the individuals filling these positions did not start at the highest step in their salary .

2. Underspent by \$18,844 in Classified Salaries- In the beginning of 2017-18 two classified positions were filled, toward the middle of the year the positions became vacant. This is the reason for the underspent amount, the funds were not fully used because of the vacancies.

3. Underspent by \$10,059 in Materials and Supplies

- Expand College and Career (1120) - 9.2% Material Difference

1. Underspent by \$85,469 in Certificated Salaries and Benefits- 2017-18 started the year with 5.0 FTE counselor vacancies, salaries are budgeted at the highest step. These two factors lead to the underspent amount.

2. Underspent by \$199,874 in other operating expenditures- Other operating expenditures vary from contracts, study trips, conferences to mileage reimbursements and many other categories. Notice, material difference compares the original allocation with estimated actuals. Take a look at the Budget Summary and notice that the budget for Expand College and Career was revised to a lower amount than what was originally allocated. This explains the under expenditure amount.

- Career Pathways / Academies (1121)- -31.6% Material Difference

1. Overspent by \$296,739.39 in Certificated/ Classified Salaries and Benefits- 2017-18 school year started with 1.4 FTE vacancies, as a result extra time was needed from the positions already supporting the program. Later in the year, the vacancies were filled and the original budgeted amount for extra hours was underestimated hence the over expenditure.

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## CDE LCAP TEMPLATE

- Full Day Kindergarten (1250)- Material difference of -10%

1. Overspent by \$306,001 in Certificated Salaries and Benefits- 2017-18 school year started with 10.4 FTE Vacancies as the year progressed 7.6 FTE was able to be filled with personnel. Due to vacancies, the need for extra time increases.

- Dual Immersion (1102)- 23% Material Difference

1. Underspent by \$169, 858 in Certificated Salaries (benefits included). 2017-18 School year started with 4.0 FTE vacancies as the year progressed all the FTE was filled. The original allocation represent vacant positions budgeted at the highest step in salary. When positions were filled, individuals started at a lower step in salaries.

- ELL Assessment & Reclassification (1270)- Material difference of -28.2%

1. Overspent by \$63,736 in Certificated / Classified salaries- Besides the 9.90 FTE, these funds paid for translation services (hourly) districtwide.

2. Overspent by 307,158 in other operating expenditures- This includes the following consultant contracts; Barra, Angela, CABA, Partners in school, and Proximal Path.

3. Overspent by 17,787 in materials and supplies-This includes the purchasing of translation equipment.

- English Learner Master Plan (4170)- Material difference of -24.1%

1. Overspent by \$250,739 in Certificated/ Classified Salaries inclusive of benefits- 2017-18 school started with a total of 17.70 FTE as the year progressed FTE increased by 3.20 FTE.

2. Overspent by \$14,239 in Materials and Supplies

3. Overspent by \$85,851 in other operating expenditures

- Secondary Class Size Reduction (1251)- Material Difference 47.3%

1. Underspent by \$1,653,394 in Certificated salaries and benefits 13.4 FTE were moved to Title I. For this reason, this program is underspent.

- Summer Out of School Time (1290)- Material Difference -2.7%

1. These funds begin to expend summer of June-July 2017 and again in June 2018.

- Grad Tutor Program (1280)- Material Difference -22.6%

1. Overspent by \$445,533 in benefits. In March 2018 all grad tutors were given full benefits. This is an expense that was not foreseen at the time of allocating budgets.

- Practices for African American Student Support/Success (PAASSS) (1180)- Material Difference -45.7%

1. Overspent by \$81,990 in Certificated/ Classified salaries- Support staff to support the Mafanikio program.

2. Overspent by \$141,529 in other operating expenditures- Contracts include Beauty Scholars, Bright Futures and Edmentum

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As stated in the highlights, the 5 goals from the 17-18 LCAP were condensed to three goals in the 18-19 LCAP. Most of the actions and services from 17-18 goal one are included in 18-19 goal one. Specific actions / services can be located using their program code.

## CDE LCAP TEMPLATE

### 2017-18 Goal 2: Improve Instructional Practice

Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.

State and/or Local Priorities addressed by this goal:

State Priorities: Academic Standards (2)

Local Priorities: Support teachers, administrators, and other staff with basic credentialing needs; provide competitive salaries for teachers in order to recruit and retain; and to provide professional development opportunities to improve academic performance for all students and enable English learners to access standards

**Annual Measurable Outcomes:** Note, data reported is from the Fall 2017 California Schools Dashboard. For indicators not included on the dashboard, the table below includes the most currently available data that was accessible during the stakeholder engagement process.

Expected

Actual

Measure Common Core State Standards (CCSS) implementation using classroom rubric, including for English learners. Ongoing professional development to be provided to certificated staff (2A, 2B)	Met
Increase % of employees who stay with us for at least 5 years by 5% from 16-17: 61.5% employees stay five or more years (L1) 41% of teachers stay into their 4th year (L1) 84% of principals stay into their 4th year. (L1)	In 17-18: _ % employees stay five or more years (pending) 39% of teachers stay for 4th year (Goal Not Met) 100% of principals stay for 4th year (Goal Met)

#### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1. Additional Calendar Days for Teachers - (2312)	Additional Calendar Days for Teachers - (2312)	\$3,807,660	\$4,791,783
Action 2. Professional Development Classified Training Day (2311)	Professional Development Classified Training Day (2311)	\$450,025	\$212,442
Action 3. Teacher Recruitment and Retention, new teacher support. (2315)	Teacher Recruitment and Retention, new teacher support. (2315)	\$1,414,709	\$1,159,599
Action 4. Site Funding to Implement Single Plan for Student Achievement (SPSA) (RS 9670)	Site Funding to Implement Single Plan for Student Achievement (SPSA) (RS 9670)	\$6,503,158	\$ 6,661,002
Action 5. Collaboration & Professional Development (6110)	Collaboration & Professional Development (6110)	\$725,825	\$1,163,994
Action 6. Practices for African American Student Support and Success (PAASSS) - teachers, administrators, and support staff. (2180)	PAASSS - teachers, administrators, and support staff. (2180)	\$175,000	\$73,966
Action 7. Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310)	Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310)	\$78,636	\$40,474

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## CDE LCAP TEMPLATE

### 2017-18 Goal 2 Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Actions & Services in Goal 2 were all implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The effectiveness of each action/service is analyzed in the Actions/Services Review Packet Appendix to this LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Business Services : Material difference identified as 50 % over/ underspent expenditures

- Professional Development Classified Training Day (2.02)(2311) Underspent by 52.8%

- 1.Underspent by \$ 43,816.49 in Materials and Supplies

- 2.Underspent by \$ 187,292.47 in Other Operating Expenditures- 2017-18 is the first school year where classified training day is held districtwide in one location.

This saved money and this is why for 2018-19 the allocation decreased.

- Additional Calendar Days for Teachers - (2312)(2.01) Material Difference -25.8%

Overspent by \$845,218 in other operating expenditures - This is to more accurately reflect the real cost of teacher collaboration and professional development.

- Practices for African American Student Support and Success for Teachers (2.06)(2180): Underspent by 57.7%

- 1.Underspent by \$ 9,521.67 in Materials and Supplies

- 2.Underspent by \$ 89,747.31 in Other Operating Expenditures- Provide additional training for teachers in support of our Practices for African American Student Support and Success (PAASSS). Professional development ranged from Mindset Works and the Growth Mindset Teacher Leader development and coaching series to Efficacy, building emotional intelligence, and culturally responsive and relevant practices.

- Implement California Standards and English Language Learner (ELL) Standards (2.07)(2310): Underspent 48.5%

- 1.Underspent by \$ 37,637 in Certificated Salaries inclusive of benefits- 2017-18 started with a total of 0.50 FTE available and as the year progressed FTE decreased by 0.10 FTE.

- Teacher Recruitment and Retention, new teacher support.(2.03) (2315)- Material Difference 18%

- 1.Overspent by \$307,828 in certificated salaries benefits included- Stipends for TIPP and BTSA were not part of the original allocation.

- 2.Underspent by \$570,441 in other operating expenditures- This program pays for Teach for America contract.

- Collaboration & Professional Development (2.05)(6110)- Material difference of -60.4%

- 1.Overspent by \$198,301 in certificated/ classified salaries inclusive of benefits- Instructional Leadership Team (ILT) Academy (Summer Institute, beginning of the year, mid-year, and end-of-the year check ins), coaching and ongoing collaboration activities, districtwide gathering for PD, national board certification

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## CDE LCAP TEMPLATE

collaboration, elementary report card meetings, piloting online systems (i.e. Edivate), Principal Cadre planning and collaboration, collaboration work with Pivot Learning, and general professional development work. Also over 50 hours of PD were negotiated as part of teacher contracts, reducing the need to pay extra time to cover the PD included in this action/service.

2. Overspent by \$236,506 in other operating expenditures- Contract with Pivot Learning for ILT coaching, and PD Location costs for ILT Professional Development.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As stated in the highlights, the 5 goals from the 17-18 LCAP were condensed to three goals in the 18-19 LCAP. Most of the actions and services from 17-18 goal one are included in 18-19 goal one. Specific actions / services can be located using their program code.

Draft  
June 13, 2018  
Public Hearing

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### 2017-18 Goal 3: Increase Parent & Community Engagement

Increase parent and community engagement, involvement, and satisfaction.

State and/or Local Priorities addressed by this goal:

State Priorities: Parent Involvement (3)

Local Priorities: Provide more training and opportunities for parents to be partners in providing feedback and improving learning outcomes for students

**Annual Measurable Outcomes:** Note, data reported is from the Fall 2017 California Schools Dashboard. For indicators not included on the dashboard, the table below includes the most currently available data that was accessible during the stakeholder engagement process.

Expected

Actual

To seek parent input, parents will be encouraged to complete the California School Parent Survey. The number of parent responses will increase by 25% at schools with SCOWS and by 8% at schools without (3A).	Met
California School Parent Survey (CSPS) results will measure increase in engagement, involvement, and satisfaction (3A)	Met
Number of Parent University graduates, including parents of unduplicated students and students with exceptional needs, will increase from 347 (3B, 3C)	Met

#### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1. School Community Outreach Workers (SCOWs) (3110)	School Community Outreach Workers (SCOWs) (3110)	\$2,679,130	\$2,654,284
Action 2. Parent University and Volunteer Support (3120)	Parent University and Volunteer Support (3120)	\$350,792	\$341,516
Action 3. Practices for African American Student Support and Success (PAASSS) for parents (3180)	Practices for African American Student Support and Success (PAASSS) for parents (3180)	\$175,623	\$124,040



## CDE LCAP TEMPLATE

### 2017-18 Goal 3 Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Actions & Services in this goal were all implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The effectiveness of each action/service is analyzed in the Actions/Services Review Packet Appendix to this LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

School Community Outreach Workers (SCOWs) (3.01)(3110) Material difference- 0.9%

1.Underspent by \$57,297 in classified salaries, inclusive of benefits. Throughout 2017-18 school year 1.67 FTE of School Community Worker position remained vacant.

Parent University and Volunteer Support (3.02)(3120)- Material Difference of 2.6%

1.Underspent by \$11,984 in classified/ certificated salaries inclusive of benefits. The student support supervisor position remained vacant during most of school year, it was filled in May of 2018.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As stated in the highlights, the 5 goals from the 17-18 LCAP were condensed to three goals in the 18-19 LCAP. Most of the actions and services from 17-18 goal one are included in 18-19 goal one. Specific actions / services can be located using their program code.

## CDE LCAP TEMPLATE

### 2017-18 Goal 4: Improve Student Engagement and Climate Outcomes

Improve student engagement and climate outcomes, and allocate services to English learner (EL), low income (LI), and foster youth (FY) students

State and/or Local Priorities addressed by this goal:

State Priorities: Student Engagement, School Climate (5, 6)

Local Priorities: To provide systems, programs, and opportunities that directly support the socio-emotional well being and physical health of all students

**Annual Measurable Outcomes:** Note, data reported is from the Fall 2017 California Schools Dashboard. For indicators not included on the dashboard, the table below includes the most currently available data that was accessible during the stakeholder engagement process.

Expected	Actual
The number of schools with attendance rates higher than 95% will increase (5A)	22 (Goal Met)
Chronically absent rate will decrease by 3% (5B)	17% (Goal Not Met)
# of middle school dropouts will decrease by 5% from 4 to 3 (5C)	6 (Goal Not Met)
High School dropout rate will decrease by 0.5% from 1.6% in 15-16 (5D)	2.4% (Goal Not Met)
English Learner Dropouts will decrease by 5% (5D)	4% (Goal Not Met)
Low Income Dropouts will decrease by 5% (5D)	Pending Dataquest Spring Release
Foster Youth Dropouts will decrease by 5% (5D)	Pending Dataquest Spring Release
Maintain low level of expulsions (6B)	0% (Met)
Increase positive climate and safety (6C)	Met

#### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1. Campus Safety Officers (CSOs) (4221)	Campus Safety Officers (CSOs) (4221)	\$ 2,078,585	\$2,074,512
Action 2. Socio-Emotional Well-Being (4220, 4272)	Socio-Emotional Well-Being (4220, 4272)	\$ 1,939,298	\$1,954,638
Action 3. Visual and Performing Arts (VAPA) (4230)	Visual and Performing Arts (VAPA) (4230)	\$ 973,035	\$1,180,348

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Action 4. Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)	Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)	\$ 1,384,753	\$1,418,363
Action 5. Technology Coaches (4150)	Technology Coaches (4150)	\$ 383,582	\$367,249
Action 6. Full Service Community Schools (4240)	Full Service Community Schools (4240)	\$ 1,080,238	\$1,098,457
Action 7. Special Education (4260)	Special Education (4260)	\$ 5,038,833	\$5,365,226
Action 8. PD for teachers and staff to support foster and homeless youth (4271)	PD for teachers and staff to support foster and homeless youth (4271)	\$ 249,971	\$104,174

### 2017-18 Goal 4 Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Actions & Services in this goal were all implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The effectiveness of each action/service is analyzed in the Actions/Services Review Packet Appendix to this LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PD for teachers and staff to support foster and homeless youth (4271)(4.08) Underspent by 58.3%

1.Underspent by \$44,627 in Classified salary inclusive of benefits. At the beginning of 2017-18 the position for Social Worker Specialist was vacant, as the year progressed the position was filled. In addition, the position for Administrative Technician was vacant and was not filled for the entire 21017-18 school year.

2.Underspent by \$ 100,161.43 in Other operating expenditures.

Special Education (4260)(4.07)- Material difference -6.5%

1.Overspent by \$208,795 in certificated salaries including benefits. 2017-18 started with 9.48 FTE (Speech Therapists), as the year progressed 2.46 FTE was added.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on stakeholder feedback, Campus Safety Officers (CSOs) (4221) were removed from Supplemental and Concentration funding. As stated in the highlights, the 5 goals from the 17-18 LCAP were condensed to three goals in the 18-19 LCAP. Most of the actions and services from 17-18 goal one are included in 18-19 goal one. Specific actions / services can be located using their program code.

## CDE LCAP TEMPLATE

### 2017-18 Goal 5: Provide Basic Services to All Students

Provide basic services to all students, including facilities, access to materials and technology.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services (1)

Local Priorities: To maintain facilities in good repair, provide materials and technology to students, and to ensure teacher assignment is appropriate.

**Annual Measurable Outcomes:** Note, data reported is from the Fall 2017 California Schools Dashboard. For indicators not included on the dashboard, the table below includes the most currently available data that was accessible during the stakeholder engagement process.

Expected

Actual

Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B)	100% (Goal Met)
Ensure 100% appropriately assigned and fully credentialed teachers (1A)	100% (Goal Met)
Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A)	100% (Goal Met)
Increase % facilities with Good / Exemplary rating by 3% (1C)	94.4% (Goal Not Met)

#### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1. Typist Clerk Support for LCAP Data Entry (5250)	Typist Clerk Support for LCAP Data Entry (5250)	\$ 844,501	\$859,410
Action 2. Special Education Adaptive Curriculum (6250)	Special Education Adaptive Curriculum (6250)	\$ 162,533	\$268,246
Action 3. LCAP Evaluations & Program Monitoring (5260)	LCAP Evaluations & Program Monitoring (5260)	\$ 237,065	\$212,801

#### 2017-18 Goal 5 Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All three actions/services were implemented

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

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## CDE LCAP TEMPLATE

The effectiveness of each action/service is analyzed in the Actions/Services Review Packet Appendix to this LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Business Services : Material difference identified as 50% overspent or underspent expenditures.

Special Education Adaptive Curriculum (6250) (5.02) Overspent -65%

1. Overspent by \$ 6,189.77 in Materials and Supplies
2. Overspent by \$ 107,977.46 in Other operating expenditures- These funds were utilized to purchase online programs for students with disabilities and to provide training to teachers to use these online programs; Learning A-Z, MobyMax, National Geographic, News 2 You, Read Naturally INC, Text Help INC, Star Autism support, Wonder Media, Tobii Dynavox LLC, Apple Computer INC.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As stated in the highlights, the 5 goals from the 17-18 LCAP were condensed to three goals in the 18-19 LCAP. Most of the actions and services from 17-18 goal one are included in 18-19 goal one. Specific actions / services can be located using their program code.



## Stakeholder Engagement

LCAP Year: **2018-19**

### Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

WCCUSD consulted with parents and guardians, community members, students, local bargaining units, and educators in developing the LCAP through the DLCAP Committee, Town Hall meetings, and by creating tools that make the LCAP more accessible. Particular efforts were made to include parents of low income, English learner, and foster youth students through local community organizations and direct outreach to parents. The District held ten District Local Control Accountability Plan Parent and Student Committee (DLCAPS) meetings and work sessions, and one joint meeting with the Youth Commission. The LCAP was presented by a representative of the superintendent to the DLCAPS committee and the Multilingual District Advisory Committee. Both committees presented recommendations to the Board of Education at a public hearing held on June 13, 2018. The superintendent will respond in writing to these recommendations.

During the 2016-17 school year, WCCUSD hosted two bilingual Town Hall meetings with 240 attendees which featured breakout sessions. The District also conducted an anonymous online LCAP Survey in English and Spanish with 430 participants. District staff participated in community meetings hosted by local organizations. The district also offered LCAP Training at the Parents as Leaders conference.

The agenda for the LCAP Public Hearing is posted online at <https://westcontracosta.agendaonline.net/public/>

### Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Stakeholders expressed that the 17-18 LCAP is difficult to navigate and includes too many actions and services. These consultations helped inform the revision of the LCAP into three goals and nine actions / services. Stakeholders overwhelmingly agreed that teacher compensation is a priority. Goals one and two include extensive teacher professional development and extra times / extra days, which both benefit student achievement and meet requests from the teacher bargaining unit as part of a more desirable teacher compensation packet. DLCAPS committee members and community organizations requested the removal of Campus Safety Officers (CSOs) from the LCAP, and this request was fulfilled.

Stakeholders also requested clear ways to measure each action and service in the LCAP. The Actions & Services Review Packet (Appendix

## 2018-19 Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New

### 2018-19 Goal 1: Achieving Students

Deepen the implementation of quality learning, teaching and leadership practices in our classrooms and schools.

#### State and/or Local Priorities addressed by this goal:

State Priorities: Student Achievement, Student Engagement, Course Access, and Other Outcomes (2, 4, 7, 8)

Local Priorities: Proven Leaders, Effective Teachers, Impactful Student Programs

#### Identified Need:

In 2016-17, less than 40% of students in WCCUSD meet or exceed the standards in ELA and Math. Additionally, 46% of graduates met A-G requirements in the 16-17 school year. In both of these areas, low income, English Learner, foster youth, and homeless students were at even lower rates.

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline (15-16 unless otherwise indicated)	2017-18	2018-19	2019-20
100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including unduplicated students and students with exceptional needs (7A, 7B, 7C).	100%	100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including unduplicated students and students with exceptional needs (7A, 7B, 7C).	100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including unduplicated students and students with exceptional needs (7A, 7B, 7C).	100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including unduplicated students and students with exceptional needs (7A, 7B, 7C).
Increase SBAC ELA for all students, including English learners ( 2A, 2B, 4A)	35% / -40 points	Grow 5% from 2016-17 to move closer to SBAC ELA level 3. (4A)	Grow 5% to move closer to SBAC level 3. (4A)	Grow 5% to move closer to SBAC level 3. (4A)

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Metrics/Indicators	Baseline (15-16 unless otherwise indicated)	2017-18	2018-19	2019-20
Increase SBAC Math for all students, including English learners ( 2A, 2B, 4A)	24% / -64.5 points	Grow 5% to move closer to SBAC Math level 3. (4A)	Grow 5%to move closer to SBAC Math level 3. (4A)	Grow 5% to move closer to SBAC Math level 3. (4A)
A-G completion rate (UC/CSU) will increase 5% (4C)	44%	A-G completion rate (UC/CSU) will increase 5% (4C)	A-G completion rate (UC/CSU) will increase 5% (4C)	A-G completion rate (UC/CSU) will increase 5% (4C)
% of Students completing CTE program will increase by 3% (8A)	53% in 16-17	% of Students completing CTE program will increase by 4% (8A)	% of Students completing CTE program will increase by 4% (8A)	% of Students completing CTE program will increase by 4% (8A)
# of AP exams taken will increase (4F)	2936 / 89% of enrolled AP students	95% of enrolled AP students will take exam (8A)	95% of enrolled AP students will take exam (8A)	95% of enrolled AP students will take exam (8A)
% passing AP exams will increase by 2% (4F)	25%	% passing AP exams will increase by 2% (4F)	% passing AP exams will increase by 2% (4F)	% passing AP exams will increase by 2% (4F)
% students Ready for College / Conditional in EAP English (SBAC 11th Grade) overall score will increase by 8 points (4G)	40% / -27	Grow 10%from 2016-17 score to move closer to level 3. (4G)	Grow 10% to move closer to level 3. (4G)	Grow 10% to move closer to level 3. (4G)
% students Ready for College / Conditional in EAP math (SBAC 11th Grade) will increase by 2% (4G)	17% / -111	% students Ready for College / Conditional in EAP math (SBAC 11th Grade) will increase by 2% (4G)	% students Ready for College / Conditional in EAP math (SBAC 11th Grade) will increase by 2% (4G)	% students Ready for College / Conditional in EAP math (SBAC 11th Grade) will increase by 2% (4G)
% of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D)	32%	Measure discontinued: ELPAC replaces CELDT	Measure discontinued: ELPAC replaces CELDT	Measure discontinued: ELPAC replaces CELDT
Develop baseline for ELPAC (4D)		Administer ELPAC exams and develop a baseline.	TBD	TBD
English Learner reclassification rate will increase by 2% (4E)	9%	Increase reclassification rate to 11%	Increase reclassification rate to 13%	Increase reclassification rate to 15%
Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B)	0 students / 0% of students are without identified instructional materials	Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home will be 0	Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home will be 0	Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home will be 0
Ensure 100% appropriately assigned and fully credentialed teachers (1A)	100%	100%	percentage will be 100%	percentage will be 100%
Ensure 100% appropriately assigned and fully credentialed	100%	% of misassignments of teachers of English Learners, total teacher misassignments	% of misassignments of teachers of English Learners, total teacher misassignments	% of misassignments of teachers of English Learners, total teacher misassignments

# CDE LCAP TEMPLATE

teachers for English Learners (1A)		will be 0	will be 0	will be 0
Metrics/Indicators	Baseline (15-16 unless otherwise indicated)	2017-18	2018-19	2019-20
Increase % facilities with Good / Exemplary rating by 3% (1C)	3 sites/3 instances of facilities that do not meet “good repair”: JFK, Helms and Lake were identified as “fair” in the final reports – note that we only have this info for the identified Williams sites	Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies) will be 0	Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies) will be 0	Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies) will be 0

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## CDE LCAP TEMPLATE

### Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### 2018-19 Action 1: Proven Leaders

Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Districtwide: Programs are each targeted to schools with higher counts of unduplicated low income, English Learner, and foster youth students.

All schools, prioritizing schools with higher unduplicated pupil percentage.

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Unchanged

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program. Consists of the following programs from 17-18:

- Vice Principals and Assistant Principals (1260)
- Site Funding (RS 9670)

Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program. Consists of the following programs from 17-18:

- Vice Principals and Assistant Principals (1260)
- Site Funding (RS 9670)

### Budgeted Expenditures, Action 1 : Proven Leaders

Year	2017-18	2018-19	2019-20
Amount		<b>Total Budgeted Expenditure \$8,969,169</b>  <b>Expenditure by program code:</b> Site Funding (RS 9670) \$6,650,269.00 Vice Principals and Assistant Principals (1260) \$2,318,900.00  <b>Expenditure by object category:</b>  1000-1999 Certificated Salaries \$1,512,854.00 2000-2999 Classified Salaries \$28,254.00 3000-3999 Benefits \$649,245.00	<b>Total Budgeted Expenditure \$9,220,308</b>  <b>Expenditure by program code:</b> Site Funding (RS 9670) \$6,843,127.00 Vice Principals and Assistant Principals (1260) \$2,386,149.00  <b>Expenditure by object category:</b>  1000-1999 Certificated Salaries \$1,556,726.00 2000-2999 Classified Salaries \$29,074.00 3000-3999 Benefits \$668,074.00

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		5000-5999 Other Operating Expenditures \$6,650,269.00 7000-7999 Indirect Costs \$128,547.00	5000-5999 Other Operating Expenditures \$6,843,127.00 7000-7999 Indirect Costs \$132,275.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		See above	

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### 2018-19 Action 2: Effective Teachers

Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students.

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Districtwide: Programs are each targeted to schools with higher counts of unduplicated low income, English Learner, and foster youth students.

All schools, prioritizing schools with higher unduplicated pupil percentage.

##### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A: New in 18-19

New

Unchanged

##### 2017-18 Actions/Services

##### 2018-19 Actions/Services

Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students. Consists of the following 17-18 Actions / Services:

- CCSS and ELL Standards Implementation (2310)
- PD for Foster & Homeless Youth (4271)
- Practices for African American Student Support/Success: Teacher PD (2180)

##### 2019-20 Actions/Services

Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students. Consists of the following 17-18 Actions / Services:

- CCSS and ELL Standards Implementation (2310)
- PD for Foster & Homeless Youth (4271)
- Practices for African American Student Support/Success: Teacher PD (2180)

#### Budgeted Expenditures, Action 2: Effective Teachers

Year	2017-18	2018-19	2019-20
Amount		<b>Total Budgeted Expenditure: \$250,790.00</b>  <b>Expenditure by program code:</b> Implement California Common Core State Standards (CCSS) and English Language Learner (ELL) Standards with an equity Lens (2310) <b>\$19,100.00</b>  PD for teachers and staff to support foster and homeless youth (4271) <b>\$156,690.00</b>  Teacher, administrator, and support staff PD to support African American student success (PAASSS) (2180) <b>\$75,000.00</b>  <b>Expenditure by object category:</b>	<b>Total Budgeted Expenditure: \$258,064.00</b>  <b>Expenditure by program code:</b> Implement California Common Core State Standards (CCSS) and English Language Learner (ELL) Standards with an equity Lens (2310) <b>\$19,654.00</b>  PD for teachers and staff to support foster and homeless youth (4271) <b>\$161,235.00</b> Teacher, administrator, and support staff PD to support African American student success (PAASSS) (2180) <b>\$77,175.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries

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		1000-1999 Certificated Salaries \$36,848.00 2000-2999 Classified Salaries \$87,668.00 3000-3999 Benefits \$57,969.00 4000-4999 Materials and Supplies \$10,500.00 5000-5999 Other Operating Expenditures \$40,705.00 7000-7999 Indirect Costs \$17,100.00	\$37,915.00 2000-2999 Classified Salaries \$90,211.00 3000-3999 Benefits \$59,651.00 4000-4999 Materials and Supplies \$10,805.00 5000-5999 Other Operating Expenditures \$41,886.00 7000-7999 Indirect Costs \$17,596.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See above		

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### 2018-19 Action 3: Impactful Student Programs

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Districtwide: Programs serve schools first which have the higher number of students who are English Learner, low income, and foster youth.

All schools, prioritizing schools with higher unduplicated pupil percentage.

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A: New in 18-19

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide opportunities in and beyond the core classroom that inspire and motivate students to reach their full potential. Consists of the following 17-18 Actions / Services:

- Dual Immersion (1102)
- Expand College and Career (1120)
- Career Pathways / Academies (1121)
- Fab Lab and Mobile / Hybrid Lab (1160)
- Practices for African American Student Support/Success (PAASSS) (1180)
- Full Day Kindergarten (1250)
- Secondary Class Size Reduction (1251)
- English Language Learner (ELL) Assessment & Reclassification (1270)
- Grad Tutor Program (1280)
- Summer Out of School Time Services (1290)
- English Learner Master Plan (4170)
- Visual and Performing Arts (VAPA) (4230)
- Special Education (4260, 6250)
- Reading and Math Intervention (1261)

Provide opportunities in and beyond the core classroom that inspire and motivate students to reach their full potential. Consists of the following 17-18 Actions / Services:

- Dual Immersion (1102)
- Expand College and Career (1120)
- Career Pathways / Academies (1121)
- Fab Lab and Mobile / Hybrid Lab (1160)
- Practices for African American Student Support/Success (PAASSS) (1180)
- Full Day Kindergarten (1250)
- Secondary Class Size Reduction (1251)
- English Language Learner (ELL) Assessment & Reclassification (1270)
- Grad Tutor Program (1280)
- Summer Out of School Time Services (1290)
- English Learner Master Plan (4170)
- Visual and Performing Arts (VAPA) (4230)
- Special Education (4260, 6250)
- Reading and Math Intervention (1261)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		<b>Total Budgeted Expense:</b> \$24,683,212.00  <b>Expenditure by program code:</b>	<b>Total Budgeted Expenses:</b> \$25,399,028.00  <b>Expenditure by program code:</b>

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	<p>Career Pathways / Academies(1121)  <b>\$900,000.00</b>  Dual Immersion (1102) <b>\$357,000.00</b>  English Language Learner (ELL) Assessment &amp; Reclassification (1270)  <b>\$1,964,733.00</b>  English Learner Master Plan (4170)  <b>\$1,600,000.00</b>  Expand College and Career (1120)  <b>\$2,105,500.00</b>  Fab Lab and Mobile / Hybrid Lab (1160)  <b>\$404,000.00</b>  Full Day Kindergarten (1250)  <b>\$2,924,000.00</b>  Grad Tutor Program (1280)  <b>\$3,015,093.00</b>  Practices for African American Student Support/Success (PAASSS) (1180)  <b>\$575,000.00</b>  Reading and Math Intervention (1261)  <b>\$544,000.00</b>  Secondary Class Size Reduction (1251)  <b>\$3,270,886.00</b>  Special Education (4260, 6250)  <b>\$5,160,000.00</b>  Summer Out of School Time Services (1290)  <b>\$763,000.00</b>  Visual and Performing Arts (VAPA) (4230)  <b>\$1,100,000.00</b></p> <p><b>Expenditure by object category:</b></p> <p>1000-1999 Certificated Salaries  \$9,147,061.00  2000-2999 Classified Salaries  \$2,945,805.00  3000-3999 Benefits  \$5,589,275.00  4000-4999 Materials and Supplies  \$368,737.00  5000-5999 Other Operating Expenditures</p>	<p>Career Pathways / Academies(1121)  <b>\$926,101.00</b>  Dual Immersion (1102) <b>\$367,353.00</b>  English Language Learner (ELL) Assessment &amp; Reclassification (1270)  <b>\$2,021,711.00</b>  English Learner Master Plan (4170)  <b>\$1,646,400.00</b>  Expand College and Career (1120)  <b>\$2,166,560.00</b>  Fab Lab and Mobile / Hybrid Lab (1160)  <b>\$415,716.00</b>  Full Day Kindergarten (1250)  <b>\$3,008,796.00</b>  Grad Tutor Program (1280)  <b>\$3,102,531.00</b>  Practices for African American Student Support/Success (PAASSS) (1180)  <b>\$591,675.00</b>  Reading and Math Intervention (1261)  <b>\$559,776.00</b>  Secondary Class Size Reduction (1251)  <b>\$3,365,742.00</b>  Special Education (4260, 6250)  <b>\$5,309,640.00</b>  Summer Out of School Time Services (1290)  <b>\$785,127.00</b>  Visual and Performing Arts (VAPA) (4230)  <b>\$1,131,900.00</b></p> <p><b>Expenditure by object category:</b></p> <p>1000-1999 Certificated Salaries  \$9,412,326.00  2000-2999 Classified Salaries  \$3,031,234.00  3000-3999 Benefits  \$5,751,364.00  4000-4999 Materials and Supplies  \$379,431.00  5000-5999 Other Operating Expenditures</p>
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		\$5,314,028.00 6000-6999 Capital Outlay \$10,943.00 7000-7999 Indirect Costs \$1,307,363.00	\$5,468,135.00 6000-6999 Capital Outlay \$11,261.00 7000-7999 Indirect Costs \$1,345,277.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See Above		

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## 2018-19 Goal 2: Thriving Employees

(Select from New Goal, Modified Goal, or Unchanged Goal)

New

**Thriving Employees: Maintain talented staff through compensation, supportive conditions and quality and personalized professional learning.**

### State and/or Local Priorities addressed by this goal:

State Priorities: Academic Standards, School Climate (4, 7, 8, 5, 6)

Local Priorities: Competitive Compensation, Supportive Conditions, and Increased Capacity

### Identified Need:

The percent of new teachers who stay into their fourth year was 41% in 16-17 and 39% in 17-18. . Each year, our district hires more than 200 teachers for WCCUSD students, and faces teacher retention challenges in schools where students are predominantly low income, English Learners, foster youth, and homeless. Principal retention rates have increased. We need to maintain strong principal retention, and ensure quality support and development are provided for teachers and administrators.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline (15-16 unless otherwise indicated)	2017-18	2018-19	2019-20
Observational tool to measure Common Core State Standards (CCSS) implementation: Report on percent of schools advancing 1 level on the local rubric to measure CCSS implementation including for English learners. (2A - B)	76% in 15-16	84% in 17-18 of schools advancing 1 level on the local rubric to measure CCSS implementation	Observational tool to measure CCSS implementation: Report on percent of schools advancing 1 level on the local rubric to measure CCSS implementation (2A, 2B)	Observational tool to measure CCSS implementation: Report on percent of schools advancing 1 level on the local rubric to measure CCSS implementation (2A, 2B)
Increase % of employees who stay with us for at least 5 years (Local Indicator)	61.5% employees have been at the district for five or more years. 51% of teachers have been with the district for 5 or more years	Increase % of employees who stay with us for at least 5 years by 5%	Increase % of employees who stay with us for at least 5 years by 5%	Increase % of employees who stay with us for at least 5 years by 5%

## CDE LCAP TEMPLATE

Metrics/Indicators	Baseline (15-16 unless otherwise indicated)	2017-18	2018-19	2019-20
Increase new teacher retention rates (Local indicator)	16-17 41%	Increase new teacher retention rates by 10%: 39% in 17-18 (Goal not met)	Increase teacher retention rates by 10% and Kennedy Family retention rate by 15%	Increase teacher retention rates by 10% and Kennedy Family retention rate by 15%
School attendance rates will increase by 0.5% for all schools(5A)	19 schools at/above 95% in 15-16 (attendance data is reported in the school year after the year being reported)	School attendance rates will increase by 0.5% for all schools (5A) 22 schools in 16-17 (Goal Met)	School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A)	School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A)
Chronic Absenteeism (5B)	16.1% in 15-16	% students chronically absent will decrease by 3% (5B)	% students chronically absent will decrease by 3% (5B)	% students chronically absent will decrease by 3% (5B)
Middle School Dropouts (5C)	4 in 15-16	Maintain low level of middle school dropouts (5C)	Maintain low level of middle school dropouts (5C)	Maintain low level of middle school dropouts (5C)
High School dropout rate (5D)	1.60%	High School dropout rate will decrease by 0.5% (5D)	High School dropout rate will decrease by 0.5% (5D)	High School dropout rate will decrease by 0.5% (5D)
English Learner (EL), Low Income (LI), and Foster Youth (FY) dropouts (5D)	Low Income: 10% English Learners: 14% Foster Youth: 33%	Number of EL, LI, FY dropouts will decrease by 5%	Number of EL, LI, FY dropouts will decrease by 5%	Number of EL, LI, FY dropouts will decrease by 5%
Graduation rate (5E)	90.1% for all students English Learners: 80.6% Students with Disabilities: 57.2%	STATE Graduation Rate Overall – increase 2% from 90.1% to 92.1%  STATE Graduation Rate Subgroups – increase 1 performance level for yellow/orange/red subgroups: English Learners (from 80.6% to 82.6%) Students with Disabilities (from 57.2% to 59.2%)	Graduation rate will increase by 2% (5E)	Graduation rate will increase by 2% (5E)

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Metrics/Indicators	Baseline (15-16 unless otherwise indicated)	2017-18	2018-19	2019-20
Suspension rates (6A)	STATE Suspension Rate Overall – increase 1 performance level (decrease 6.4% to 4.4%) STATE Suspension Subgroups – increase 1 performance level for yellow/orange/red subgroups: English Learners (from 5.6% to 3.6%) Low Income (from 7.7% to 5.7%) Students with Disabilities (from 11.9% to 9.9%) American Indian (4.6% to 2.6%) African American (14.2% to 12.2%) Hispanic/Latino (5.7% to 3.7%) Pacific Islander (7.7% to 5.7%)	STATE Suspension Rate Overall – increase 1 performance level (decrease 6.4% to 4.4%) STATE Suspension Subgroups – increase 1 performance level for yellow/orange/red subgroups: English Learners (from 5.6% to 3.6%) Low Income (from 7.7% to 5.7%) Students with Disabilities (from 11.9% to 9.9%) American Indian (4.6% to 2.6%) African American (14.2% to 12.2%) Hispanic/Latino (5.7% to 3.7%) Pacific Islander (7.7% to 5.7%)	Suspension rates will decrease by 2% (6A)	Suspension rates will decrease by 2% (6A)
Maintain low level of expulsions (6B)	0	Maintain low level of expulsions (6B)	Maintain low level of expulsions (6B)	Maintain low level of expulsions (6B)
Increase in positive climate and safety (6C)		STATE LOCAL Measure – CA Healthy Kids Survey key findings and subgroup comparison (6C)	STATE LOCAL Measure – CA Healthy Kids Survey key findings and subgroup comparison (6C)	STATE LOCAL Measure – CA Healthy Kids Survey key findings and subgroup comparison (6C)



## CDE LCAP TEMPLATE

### 2018-19 Goal 2, Action 1: Competitive Compensation

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Districtwide: Programs are each targeted to schools with higher counts of unduplicated low income, English Learner, and foster youth students.

All schools, prioritizing schools with higher unduplicated pupil percentage.

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A: New in 18-19

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Offer competitive compensation to attract and retain quality educators. Consists of the following 17-18 Actions / Services:

- Teacher extra time, extra days at schools with highest UPP (2312)
- Teacher Recruitment and Retention, new teacher support (2315)

Offer competitive compensation to attract and retain quality educators. Consists of the following 17-18 Actions / Services:

- Teacher extra time, extra days at schools with highest UPP (2312)
- Teacher Recruitment and Retention, new teacher support (2315)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		<b>Total Budgeted Expenditures:</b> <b>\$10,700,381.00</b>  <b>Expenditure by program code:</b> Teacher extra time, extra days (2312) <b>\$9,700,381.00</b> Teacher Recruitment and Retention, new teacher support (2315) <b>\$1,000,000.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$402,614.00 2000-2999 Classified Salaries \$13,437.00 3000-3999 Benefits \$131,745.00 4000-4999 Materials and Supplies <b>\$3,500.00</b> 5000-5999 Other Operating Expenditures \$9,659,601.00	<b>Total Budgeted Expenditures: \$10,953,733.00</b>  <b>Expenditure by program code:</b> Teacher extra time, extra days at schools with highest UPP (2312) <b>\$9,924,733.00</b> Teacher Recruitment and Retention, new teacher support (2315) <b>\$1,029,000.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$414,290.00 2000-2999 Classified Salaries \$13,827.00 3000-3999 Benefits \$135,566.00 4000-4999 Materials and Supplies <b>\$3,602.00</b> 5000-5999 Other Operating Expenditures \$9,882,768.00

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		7000-7999 Indirect Costs \$489,484.00	7000-7999 Indirect Costs \$503,680.00
Source	LCFF Suppleme ntal and Concentr ation	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See Above		

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### 2018-19 Goal 2, Action 2: Supportive Conditions

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Districtwide: Programs are each targeted to schools with higher counts of unduplicated low income, English Learner, and foster youth students.

All schools, prioritizing schools with higher unduplicated pupil percentage.

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A: New in 18-19

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Develop school environments where teachers and staff feel valued and empowered and all basic needs are met. Consists of the following 17-18

**Actions / Services:**

- Assessment Tools (1150)
- Technology Coaches (4150)
- Typist Clerk Support for LCAP Data Entry (5250)
- LCAP Evaluations & Program Monitoring (5260)

Develop school environments where teachers and staff feel valued and empowered and all basic needs are met. Consists of the following 17-18

**Actions / Services:**

- Assessment Tools (1150)
- Technology Coaches (4150)
- Typist Clerk Support for LCAP Data Entry (5250)
- LCAP Evaluations & Program Monitoring (5260)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		<b>Total budgeted Expenditures</b> <b>\$1,773,120.00</b>  <b>Expenditure by program code:</b> LCAP Evaluations & Program Monitoring (5260) <b>\$223,500.00</b> Assessment Tools (1150) <b>\$323,620.00</b> Technology Coaches (4150) <b>\$433,000.00</b> Typist Clerk Support for LCAP Data Entry (5250) <b>\$793,000.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$288,001.00 2000-2999 Classified Salaries \$572,600.00 3000-3999 Benefits	<b>Total Budgeted Expenditures</b> <b>\$1,824,541.00</b>  <b>Expenditure by program code:</b> \$- LCAP Evaluations & Program Monitoring (5260) \$229,982.00 Assessment Tools (1150) <b>\$333,005.00</b> Technology Coaches (4150) <b>\$445,557.00</b> Typist Clerk Support for LCAP Data Entry (5250) <b>\$815,997.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$296,352.00 2000-2999 Classified Salaries \$589,206.00 3000-3999 Benefits

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		\$471,852.00 4000-4999 Materials and Supplies \$30,000.00 5000-5999 Other Operating Expenditures \$310,302.00 7000-7999 Indirect Costs \$100,365.00	\$485,536.00 4000-4999 Materials and Supplies \$30,870.00 5000-5999 Other Operating Expenditures \$319,301.00 7000-7999 Indirect Costs \$103,276.00
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See Above		

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## 2018-19 Goal 2, Action 3: Increased Capacity

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Districtwide: Programs are each targeted to schools with higher counts of unduplicated low income, English Learner, and foster youth students.

All schools, prioritizing schools with higher unduplicated pupil percentage.

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A: New in 18-19

New

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following 17-18 Actions / Services:

- Professional Development Classified Training Day (2311)
- Collaboration & Professional Development (6110)

Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following 17-18 Actions / Services:

- Professional Development Classified Training Day (2311)
- Collaboration & Professional Development (6110)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		<b>Total Budgeted Expenditures: \$572,500.00</b>  Expenditure by program code: Collaboration & Professional Development (6110) <b>\$450,000.00</b> Professional Development Classified Training Day (2311) <b>\$122,500.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$126,160.00 2000-2999 Classified Salaries \$55,039.00 3000-3999 Benefits \$84,431.00	<b>Total Budgeted Expenditures: \$589,103.00</b>  Expenditure by program code: \$- Collaboration & Professional Development (6110) <b>\$463,050.00</b> Professional Development Classified Training Day (2311) <b>\$126,053.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$129,816.00 2000-2999 Classified Salaries \$56,636.00 3000-3999 Benefits \$86,880.00

# CDE LCAP TEMPLATE

		4000-4999 Materials and Supplies \$40,898.00 5000-5999 Other Operating Expenditures \$233,566.00 7000-7999 Indirect Costs \$32,406.00	4000-4999 Materials and Supplies \$42,085.00 5000-5999 Other Operating Expenditures \$240,340.00 7000-7999 Indirect Costs \$33,346.00
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See Above		

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## 2018-19 Goal 3: Engaged Communities

(Select from New Goal, Modified Goal, or Unchanged Goal)

New

**Engaged Communities** Create powerful school and District cultures predicated on positivity, trust, inclusion, safety and communication.

### State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, School Climates, Parent Involvement (1, 5, 6, 3)

Local Priorities: Safe & Welcoming Schools, Positive School Climates, and Socio-Emotional Services

### Identified Need:

While we have made great strides in this area, internal surveys and research have demonstrated a need for more welcoming school environments, restorative discipline practices, and safe schools.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline (15-16 unless otherwise indicated)	2017-18	2018-19	2019-20
California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A)	Participants: 2835 in 15-16 Percent of positive responses: 86% in 15-16	California School Parent Survey will measure a 10% increase in engagement, involvement, and satisfaction. Survey participation will increase by 10% (3A)	California School Parent Survey will measure a 10% increase in engagement, involvement, and satisfaction. Survey participation will increase by 10% (3A)	California School Parent Survey will measure a 10% increase in engagement, involvement, and satisfaction. Survey participation will increase by 10% (3A)
Number of Parent University graduates will increase, including parents of unduplicated students and students with exceptional needs (3B, 3C)	347	Number of Parent University graduates will increase (3B, 3C)	Number of Parent University graduates will increase (3B, 3C)	Number of Parent University graduates will increase (3B, 3C)

## 2018-19 Goal 3, Action 1: Safe and Welcoming Schools

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



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English Learners, Foster Youth, and/or Low Income	Districtwide: Programs are each targeted to schools with higher counts of unduplicated low income, English Learner, and foster youth students.	All schools, prioritizing schools with higher unduplicated pupil percentage.
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A: New in 18-19	New	Unchanged
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### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

	<p>Provide school environments where students, families, and staff feel safe and welcome. Consists of the following 17-18 Actions / Services:</p> <ul style="list-style-type: none"> <li>• School Community Outreach Workers (SCOWs) (3110)</li> <li>• Parent University and Volunteer Support (3120)</li> </ul>	<p>Provide school environments where students, families, and staff feel safe and welcome. Consists of the following 17-18 Actions / Services:</p> <ul style="list-style-type: none"> <li>• School Community Outreach Workers (SCOWs) (3110)</li> <li>• Parent University and Volunteer Support (3120)</li> </ul>
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		<p><b>Total Budgeted Expenditures:</b> <b>\$3,083,000.00</b></p> <p><b>Expenditure by program code:</b> Parent University and Volunteer Support (3120) <b>\$290,000.00</b> SCOWS (3110) <b>\$2,793,000.00</b></p> <p><b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$148,270.00 2000-2999 Classified Salaries \$1,462,600.00 3000-3999 Benefits \$1,094,469.00 5000-5999 Other Operating Expenditures \$184,652.00 4000-4999 Materials and Supplies \$18,500.00 7000-7999 Indirect Costs \$174,509.00</p>	<p><b>Total Budgeted Expenditures:</b> <b>\$3,172,407.00</b></p> <p><b>Expenditure by program code</b> Parent University and Volunteer Support (3120) <b>\$298,410.00</b> SCOWS (3110) <b>\$2,873,997.00</b></p> <p><b>Expenditure by object category:</b> 1000-1999 Certificated Salaries <b>\$152,570.00</b> 2000-2999 Classified Salaries \$1,505,014.00 3000-3999 Benefits \$1,126,209.00 5000-5999 Other Operating Expenditures \$190,007.00 4000-4999 Materials and Supplies \$19,037.00 7000-7999 Indirect Costs \$179,570.00</p>
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See Above		

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## 2018-19 2018-19 Goal 3, Action 2: Positive School Climates

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Districtwide: Programs are each targeted to schools with higher counts of unduplicated low income, English Learner, and foster youth students.

All schools, prioritizing schools with higher unduplicated pupil percentage.

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A: New in 18-19

New

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

Strengthen school culture through a tiered system of positive and restorative supports. Consists of the following 17-18 Actions / Services:

- Parent training to support African American student success (PAASSS) (3180)
- Playworks organized recess, lunch & breaks (4222)

Strengthen school culture through a tiered system of positive and restorative supports. Consists of the following 17-18 Actions / Services:

- Parent training to support African American student success (PAASSS) (3180)
- Playworks organized recess, lunch & breaks (4222)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		<b>Total Budgeted Expenditures: \$1,525,086.00</b>  <b>Expenditure by program code:</b> Parent training to support African American student success (PAASSS) (3180) <b>\$100,000.00</b> Playworks organized recess, lunch & breaks (4222) <b>\$1,425,086.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$1,229.00 2000-2999 Classified Salaries \$16,705.00	<b>Total Budgeted Expenditures: \$1,569,314.00</b>  <b>Expenditure by program code:</b> Parent training to support African American student success (PAASSS) (3180) <b>\$102,900.00</b> Playworks organized recess, lunch & breaks (4222) <b>\$1,466,414.00</b>  <b>Expenditure by object category:</b> 1000-1999 Certificated Salaries \$1,262.00 2000-2999 Classified Salaries \$17,190.00

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		3000-3999 Benefits \$13,177.00 4000-4999 Materials and Supplies \$4,229.00 5000-5999 Other Operating Expenditures \$1,403,421.00 7000-7999 Indirect Costs \$86,325.00	3000-3999 Benefits \$13,560.00 4000-4999 Materials and Supplies \$4,352.00 5000-5999 Other Operating Expenditures \$1,444,121.00 7000-7999 Indirect Costs \$88,829.00
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See Above		

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## 2018-19 2018-19 Goal 3, Action 3: Socio-Emotional Support

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Districtwide: Programs are each targeted to schools with higher counts of unduplicated low income, English Learner, and foster youth students.

All schools, prioritizing schools with higher unduplicated pupil percentage.

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A: New in 18-19

New

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach. Consists of the following 17-18 Actions / Services:

- Socio-Emotional Well-Being (4220, 4272)
- Full Service Community Schools (4240)

### 2019-20 Actions/Services

Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach. Consists of the following 17-18 Actions / Services:

- Socio-Emotional Well-Being (4220, 4272)
- Full Service Community Schools (4240)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		<b>Total Budgeted Expenditures:</b> <b>\$2,461,210.00</b>  <b>Expenditure by program code:</b>  <b>Full Service Community Schools (4240)</b> <b>\$576,000.00</b> <b>Socio-Emotional Well-Being (4220, 4272)</b> <b>\$1,885,210.00</b>  <b>Expenditure by object category:</b>  1000-1999 Certificated Salaries \$641,506.00 2000-2999 Classified Salaries \$222,951.00 3000-3999 Benefits \$382,204.00	<b>Total Budgeted Expenditures:</b> <b>\$2,532,586.00</b>  <b>Expenditure by program code:</b>  <b>Full Service Community Schools (4240)</b> <b>\$592,704.00</b> <b>Socio-Emotional Well-Being (4220, 4272)</b> <b>\$1,939,882.00</b>  <b>Expenditure by object category:</b>  1000-1999 Certificated Salaries \$660,109.00 2000-2999 Classified Salaries \$229,417.00 3000-3999 Benefits \$393,288.00

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## CDE LCAP TEMPLATE

		4000-4999 Materials and Supplies \$5,000.00 5000-5999 Other Operating Expenditures \$1,067,474.00 7000-7999 Indirect Costs \$142,075.00	4000-4999 Materials and Supplies \$5,145.00 5000-5999 Other Operating Expenditures \$1,098,431.00 7000-7999 Indirect Costs \$146,196.00
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See Above		

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## CDE LCAP TEMPLATE

### Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
<b>\$ 54,018,468</b>	<b>24.33%</b>

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

#### Goal 1: Achieving Students

##### 1.1 Proven Leaders

Vice Principals and Assistant Principals (1260): Fund VPs and APs at high need schools. (1260). Schools Served: Specific Schools: Schools with higher than 85% unduplicated pupil percentage (UPP) receive staff based on enrollment. This additional support will improve school climate, increase school attendance for Low Income and English Learner students, and increase SBAC ELA and Math scores (1C-D) for Low Income, English Learner, and Foster Youth students.

Site Funding to Implement Single Plan for Student Achievement (SPSA) RS 9670. Schools Served: Districtwide: Directly calculated based on enrollment and UPP. The SPSA development process allows schools to review data, set goals (academic, school culture, parent involvement), develop action plans to meet the goals and allocate funds to implement the goals. In addition, the SPSA process provides opportunities to review the effectiveness of these action plans and to revise/modify/expand the plans accordingly. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1C-D: SBAC ELA and Math; 4D-E: Reduce middle/high dropouts; 4G: Increase Grad Rate; 6C: Positive School Climate

##### 1.2 Effective Teachers

Implement California Common Core State Standards (CCSS) and English Language Learner (ELL) Standards with an equity lens (4271). Schools Served: Districtwide. This additional support will increase SBAC ELA and Math scores (1C-D) for Low Income, English Learner, and Foster Youth students. This Action Service will meet the following annual measurable outcomes which cover state and local priorities 1C-D SBAC ELA and Math scores.

PD for teachers and staff to support foster and homeless youth (2310). Schools Served: Districtwide. This targeted professional development will improve school climate for foster and homeless youth by increasing teacher and staff ability to support these students. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 6C: Positive School Climate.

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### 1.3 Impactful Student Programs

Expand College and Career (4230) Schools Served: Specific Schools: Secondary schools with higher than 50% UPP (Does not include Greenwood, Vista, or Middle College) receive services. Provides additional college / career counselors to expand college options for LI, FY, and EL youth, and expands district-college connections to better align transitions for greater student success. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1C-D: SBAC ELA and Math; 4A - B: School Attendance including LI & EL; 4L: Positive School Climates.

Secondary Class Size Reduction (6250) Schools Served: Specific Schools: Schools with higher than 55% UPP receive staff based on enrollment. Teachers give students better, more-tailored instruction in smaller classes. Smaller classes work best when teachers receive training in how to better tailor instruction to each student's needs. It also allow more time communicating with students' families regarding their progress. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1C-D: SBAC ELA and Math ; 1J-K: EAP English and Math ; 4L: Positive School Climates

Summer Out of School Time (1290): Continue to provide summer out-of-school time services to students with the highest academic needs. Schools Served: Specific Schools. Students in need of extra academic support are identified via a variety of data sources (Star Reading/Early Literacy, PowerSchool, SBAC results) and placed in programs specifically designed to meet their academic needs. The goal of the summer extended learning program is to prevent summer learning loss and give students an academic boost so they can start the upcoming academic year with increased academic skills. This benefits LI, EL, and FY students who have lower SBAC scores and less access to summer programs. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1F: UC/CSU completion rate; 4D-E: Reduce middle/high dropouts

Grad Tutor Program (1280). Schools Served: Specific Schools: Schools with over 60% UPP receive tutors based on their enrollment and unduplicated count. Provide additional services for the targeted students in a variety of ways. Push in and small group instructional support for students in ELA and Math. Grad tutors can support targeted instruction in the afterschool programs as full time status allows them to work an hour after students are released. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1C-D: SBAC ELA and Math ; 1J-K: EAP English and Math

### Goal 2: Thriving Employees

#### 2.1 Competitive Compensation

Teacher Extra Time, Extra Days (2312) and Teacher Recruitment and Retention, new teacher support (2315). Schools Served: Districtwide. WCCUSD faces teacher retention challenges in schools where students are predominantly low income, English Learners, foster youth, and homeless. By increasing teacher compensation and professional development opportunities, this action/service will improve teacher retention rates (L1 in Actions/Services Review packet appendix).

### Goal 3: Engaged Communities

#### 3.1 Safe & Welcoming Schools

School Community Outreach Workers (SCOWs) (3110) Schools Served: Specific Schools: Schools with higher than 60% UPP receive SCOWs based on their enrollment and unduplicated count. Schools with SCOWs are able to support families by leading efforts as part of a team or directly. SCOWs support efforts to strengthen relationships between the home and school, develop and sustain welcoming school environments support learning at home, connect and tap into community resources that families need and help develop parent leadership. All of these actions combined allow parents of unduplicated pupils to support their



## CDE LCAP TEMPLATE

child's education. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 3A: Increase CA Parent Survey response rate; 3B: Increase parent satisfaction & engagement

Parent University and Volunteer Support (3120) Schools Served: Districtwide. Parent volunteerism allows schools to tap into the resources found in our community. Parent University helps parents of unduplicated pupils understand and partner with the educational system, learn how to support learning at home and how to advocate for the needs of their children. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 3A: Increase CA Parent Survey response rate; 3B: Increase parent satisfaction & engagement.

### 3.2 Positive School Climates

Playworks (4222). Schools Served: Specific Schools: Elementary schools with higher than 65% UPP receive full program. Other elementary schools receive staff professional development. Increases student socio-emotional well-being and results in decreased behavior/suspension/referrals. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 4L: Positive School Climates ; 4E Decrease EL, LI, FY dropouts; 4I - J: Decrease Suspension Rates including EL and LI

### 3.3 Socio-Emotional Services

Socio-Emotional Wellbeing (4220, 4272). Schools Served: Specific Schools: All middle and high schools (Does not include Greenwood, Vista, or Middle College). Also supports licensed social worker and mental health clinicians at Helms and DeJean Middle Schools (Helms' students are 96% unduplicated low income, foster youth, and/or English learners; DeJean is 99%)

Effective as shown in Formal & Informal Social-Emotional Screeners, Reduction in Suspension Rates, Increased Attendance, School Climate Survey. Increased access to mental health services, increased attendance, and decreased behavior/suspension/referrals. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 3A: Increase CA Parent Survey response rate; 3B: Increase parent satisfaction & engagement

Full Service Community Schools (4240). Schools Served: Specific Schools: Middle schools with higher than 90% UPP; All comprehensive high schools. Establishes coordination of services and practices to support whole school and whole child approach. Coordination of programs and services to support student centered needs. Effectiveness shown through increased positive school climate, increased access to services, increased attendance, decrease in suspension/referral, increase in family engagement, and increase feeling in student/family connectedness. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 4A - B: School Attendance including LI & EL ; 4C: Chronic Absenteeism ; 4L: Positive School Climates

2018-19 LCAP SCHOOL SERVICES MATRIX: DISTRICTWIDE PROGRAMS	
Districtwide Programs & Services: Elementary	
Adaptive Curriculum (6250)	Playworks Full Program (4222) at all schools with 60% or higher
Additional Calendar Days for Teachers (2312)	Playworks Staff Dev (4222) at all schools at less than 60%
Assessment Tools (formerly Renaissance Learning) (1150)	PAASSS Parent involvement (3180)
Collaboration & Professional Development (6110)	PAASSS for Students (1180)
English Language Learner Assessment and Reclassification (1270)	Professional Development Classified Training (2311)
English Learner Master Plan (4170)	Special Education (4260)
FabLab STEM and Mobile Lab (1160)	Summer Out of School Time (1290)
Full Day Kindergarten/Early Childhood Intervention (1250)	Teacher Recruitment and Retention (2315)
Implement CA and ELL Standards with Equity Lens (2310)	Tech Coaches (4150)
LCAP Evaluation & Program Monitoring (5260)	Training for Foster & Homeless Youth (4271)
Parent University and Volunteer Support (3120)	Visual and Performing Arts (VAPA) (4230)
Districtwide Programs & Services: Secondary	
Adaptive Curriculum (6250)	Parent University and Volunteer Support (3120)
Additional Calendar Days for Teachers (2312)	PAASSS Parent involvement (3180)
Career Pathways (1121)	PAASSS for Students (1180)
Collaboration & Professional Development (6110)	Professional Development Classified Training (2311)
English Language Learner Assessment and Reclassification (1270)	Special Education (4260)
English Learner Master Plan (4170)	Summer Out of School Time (1290)
FabLab STEM and Mobile Lab (1160)	Teacher Recruitment and Retention (2315)
Implement CA and ELL Standards with Equity Lens (2310)	Tech Coaches (4150)
LCAP Evaluation & Program Monitoring (5260)	Training for Foster & Homeless Youth (4271)
Library Materials (1150)	Visual and Performing Arts (VAPA) (4230)

## 2018-19 LCAP SCHOOL SERVICES MATRIX: SECONDARY

School Name	18-19 Projected Student Enrollment	% Low Income, English Learner, Foster Students*	Direct Allocation to Schools (RS 9670)	Assistant / Vice Principals (1260)	College Counselors (1120)	Dual Immersion (1102)	Secondary Class Size Reduction (1251)	Graduate Tutors (1280)	Intervention for Math or Reading (1261)	School Community Outreach Worker (3110)	Social Emotional Support (4220)	Full Service Community Schools (4240)
MIDDLE SCHOOLS												
Crespi	481	84%	\$149,183				2.00	1.00	0.20	1.50	*	*
De Jean	434	94%	\$151,404				2.00	1.00	0.40	1.50	*	*
Helms	933	95%	\$329,460	1.00	1.00		4.00	1.00	0.40	2.00	*	
Hercules	594	48%	\$104,761						0.40		*	
Korematsu	716	47%	\$124,751			1.00			0.40		*	
Pinole	477	73%	\$128,452				3.00	1.00	0.40	1.50	*	
<b>Total</b>	<b>3,635</b>		<b>\$988,011</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>11.00</b>	<b>4.00</b>	<b>2.20</b>	<b>6.50</b>		
HIGH SCHOOLS												
De Anza	1,377	74%	\$377,213		1.00		6.00	1.00	0.40	1.50	*	*
El Cerrito	1,489	47%	\$258,386			1.00			0.49		*	*
Greenwood	233	82%	\$70,704		1.00							*
Hercules	934	47%	\$163,620		1.00				0.40		*	*
Kennedy	892	98%	\$322,427	1.0	1.00		4.00	1.00	0.40	2.00	*	*
Middle College	296	60%	\$65,892							1.50		
Pinole Valley	1,141	65%	\$314,303		1.00		5.00	1.00	0.40	1.50	*	*
Richmond	1,521	92%	\$515,291		1.00		7.00	1.00	0.60	1.50	*	*
Vista	143	79%	\$41,830									
<b>Total</b>	<b>8,026</b>		<b>\$2,129,666</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>	<b>22.00</b>	<b>4.00</b>	<b>2.69</b>	<b>8.00</b>		

Pinole Valley High received \$40,000 additional in site funds not fill the Grad Tutor Vacancy in 2018-19.

Title I is funding one Class Size Reduction Teacher at Crespi Middle

Crespi, De Jean, Greenwood, Kennedy and Richmond High Full Service Community Schools contract funded in Title I

\* This number is unduplicated, meaning that each student is counted once, even if she or he falls into more than one category

2018-19 LCAP SCHOOL SERVICES MATRIX: ELEMENTARY SCHOOLS									
	School Name	18-19 Projected Student Enrollment	% Low Income, English Learner, Foster Youth Students (Unduplicated)	Direct Allocation to Schools (RS 9670)	Number of Full Time Assistant / Vice Principals (1260)	Number of Full Time Graduate Tutors (1280)	Number of Full Time School Community Outreach Worker (3110)	Full Service Community Schools (4240)	Number of Full Time Accountability Typist Clerks (5250)
104	Bayview	524	95.09%	\$123,479	1.00	1.0	1.00		0.50
105	Chavez	511	97.70%	\$123,727	1.00	2.0	1.00		0.50
110	Collins	309	65.96%	\$50,582		1.0	1.00		0.33
112	Coronado	437	95.88%	\$103,891	0.50	1.0	1.00	*	0.50
115	Dover	680	96.62%	\$162,903	1.00	2.0	1.00		0.50
116	Downer	603	96.17%	\$143,811	1.00	1.0	1.00		0.50
117	Ellerhorst	328	48.77%	\$39,672					0.33
123	Fairmont	490	69.26%	\$84,055		1.0	1.00		0.33
124	Ford	451	97.32%	\$148,850	0.50	2.0	1.00	*	0.50
125	Grant	477	97.13%	\$114,801	0.50	2.0	1.00	*	0.50
128	Hanna Ranch	488	38.97%	\$47,111					0.33
191	Harbour Way	6	100.00%	\$1,488					
127	Harding	394	43.75%	\$42,647					0.33
122	Highland	455	91.42%	\$103,147	0.50	1.0	1.00		0.50
130	Kensington	473	13.93%	\$16,365					0.33
132	King	454	98.72%	\$111,082	0.50	2.0	1.00		0.50
134	Lake	409	95.87%	\$97,196	0.50	1.0	1.00		0.50
135	Lincoln	422	93.69%	\$97,940	0.50	1.0	1.00		0.50
126	Lupine Hills	359	54.02%	\$48,102					0.33
137	Madera	485	29.12%	\$34,961					0.33
143	Mandarin Dual Immersion	116	62.69%	\$18,100		1.0	1.00		
139	Mira Vista (K-8)	529	64.10%	\$97,623	1.00	1.0	1.00		0.33
140	Montalvin	466	92.55%	\$150,045	0.50	1.0	1.00		0.50
142	Murphy	454	74.19%	\$83,559		1.0	1.00		0.33
144	Nystrom	502	95.12%	\$118,272	1.00	1.0	1.00		0.50
146	Ohlone	395	40.44%	\$39,672					0.33
145	Olinda	352	46.00%	\$40,168					0.33
147	Peres	567	96.67%	\$140,399	1.00	2.0	1.00		0.50
150	Riverside	376	91.07%	\$84,799		1.0	1.00		0.50
154	Shannon	304	75.71%	\$57,029		1.0	1.00		0.33
155	Sheldon	357	78.14%	\$69,178		1.0	1.00		0.33
157	Stege	293	95.00%	\$68,930		1.0	1.00		0.50
158	Stewart (K-8)	463	50.86%	\$68,172	0.50				0.33
159	Tara Hills	430	75.86%	\$80,832		1.0	1.00		0.33
160	Valley View	312	56.85%	\$43,887					0.33
162	Verde	349	98.48%	\$88,106	0.50	2.0	1.00	*	0.50
164	Washington	454	70.58%	\$119,344		1.0	1.00		0.33
165	Wilson	404	92.07%	\$92,237	0.50	1.0	1.00		0.50
	<b>Total</b>	<b>15,878</b>		<b>\$3,156,162</b>	<b>12.50</b>	<b>34.00</b>	<b>27.00</b>		<b>14.94</b>

Ford, Montalvin, and Washington elementary received \$40,000 additional in site funds not fill the Grad Tutor Vacancy in 2018-19.

Coronado, Ford and Grant elementary Full Service Community Schools contracts funded in Title I

Washington Elementary received funding for 2.0 full time employees in dual immersion (1102) to cover one transition year.

ELEMENTARY	
Position	FTE/Funding
Principal	1.0 FTE (General Fund)
Vice Principal	If enrollment is 500(+) and UPP is greater than 90% =1.0 FTE (LCAP) OR If enrollment is 400(+) and UPP is greater than 90%= 0.5 FTE (LCAP) OR If UPP is greater than 97% and not mentioned above= 0.5 FTE (LCAP)
Teachers	TK-3rd Graders: 24:1 4th-6th Graders: 33:1
Secretary	1.0 FTE (General Fund)
Typist Clerk I	If UPP is greater than 80% =1.0 FTE ( 0.5 FTE LCAP & 0.5 FTE General Fund) If UPP is less than 80% = 0.66 FTE (0.33 FTE LCAP & 0.33 FTE General Fund)
Graduate Tutor	If UPP is greater than 96.5% = 2.0 FTE (LCAP) If UPP is greater than 60% = 1.0 fte (LCAP)
Library Media Specialist (1 day per week)- Roving	1.0 FTE (Parcel Tax)
Custodian	1.0 FTE head custodian (General Fund) 1.0 FTE night custodian (General Fund)
Yard Duty Supervisors	1.5 hrs per 100 enrollment= Enrollment ( rounded to the nearest 100)/ 100 * 1.5 * Rate * Workday)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.0 FTE (LCAP)
K-8	
Position	FTE/Funding
Principal	1.0 FTE (General Fund)
Vice Principal	If enrollment is 500(+) and UPP is greater than 50% =1.0 FTE (LCAP) OR If enrollment is 400(+) and UPP is greater than 50%= 0.5 FTE (LCAP) OR If UPP is greater than 97% and not mentioned above= 0.5 FTE (LCAP)
Teacher	K-3rd Graders: 24:1 4th-8th Graders: 33:1
Secretary @ Mira Vista	1.0 FTE (General Fund)
Office Manager @ Stewart	1.0 FTE (General Fund)
Typist Clerk I @ Mira Vista	If UPP is greater than 80% =1.0 FTE ( 0.5 FTE LCAP & 0.5 FTE General Fund) If UPP is less than 80% = 0.66 FTE (0.33FTE LCAP & 0.33FTE General Fund)
Typist Clerk II @ Stewart	If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund)
Graduate Tutor	If UPP is greater than 96.5% = 2.0 FTE (LCAP) If UPP is greater than 60% = 1.0 fte (LCAP)
Library Media Specialist (1 day per week)- Roving	1.0 FTE (Parcel Tax)
Custodian	1.0 FTE head custodian (General Fund) 1.0 FTE night custodian (General Fund)
Yard Duty Supervisors	1.5 hrs per 100th Enrollment= Enrollment (rounded to the nearest 100th)/ 100 * 1.5 * Rate * Workday)
School Community Workers (SCOW) @ Mira Vista	If UPP is greater than 60% = 1.0 FTE (LCAP)
JUNIOR HIGH/MIDDLE	
Position	FTE/Funding
Principal	1.0 FTE (General Fund)
Assistant Principal	1.0 FTE (General Fund) In addition, if enrollment is 800(+) and UPP is greater than 85% =1.0 FTE (LCAP)
Office Manager	1.0 FTE (General Fund)
Teacher	32:1  De Jean 2.0 FTE (LCAP) Helms 4.0 FTE (LCAP) Crespi 2.0 FTE- 1.0(LCAP) & 1.0 (Title I) Pinole 3.0 FTE (LCAP)
Teacher - Class Size Reduction for schools with 55% or higher UPP @ 28:1 ratio	
Attendance Clerk	1.0 FTE (General Fund)
Typist Clerk II	If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund)
Counselor	338 : 1
Information Literacy Assistant	1.0 FTE (Parcel tax)
Librarian	1.0 FTE (Parcel tax)
Graduate Tutor	If UPP is greater than 60% = 1.0 fte (LCAP) If enrollment is greater than 850 = 2 CSO I ( Gen Fund) & 1 CSO II (Gen Fund)

Campus Security Officers I and II (CSO)	If enrollment is less than 850 = 1 CSO I (Gen Fund) & 1 CSO II (Gen Fund)
Custodian	1 Custodial Supervisor (General Fund) 2.0 -4.0 Custodians, based on site's square footage (General Fund)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.5 FTE (LCAP) If UPP is greater than 95% = 2.0 fte (LCAP) If UPP is greater than 95% and enrollment is 1000(+)= 3.0 fte
<b>HIGH</b>	
Position	FTE/Funding
Principal	1.0 FTE (General Fund)
Assistant Principal	2.0 FTE (General Fund) If enrollment is greater than 1300, then 1.0 FTE from General Fund <b>OR if UPP is greater than 95%, then 1.0 FTE from LCAP</b>
Teacher	32:1
Teacher - Class Size Reduction for schools with 55% or higher UPP @ 28:1 ratio	Richmond 7.0 FTE (LCAP) Kennedy 4.0 FTE (LCAP) De Anza 6.0 FTE (LCAP) Pinole 5.0 FTE (LCAP)
Counselor	700:1
College Counselor	If UPP is greater than 50%=1.0 FTE (LCAP)
Office Manager	1.0 FTE (General Fund)
Registrar	1.0 FTE (General Fund)
Attendance Clerk	1.0 FTE (General Fund)
Cashier	1.0 FTE (General Fund)
Typist Clerk II	If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund)
Work Experience Clerk	0.47 FTE (General Fund)
Information Literacy Assistant	1.0 FTE (Parcel tax)
Librarian	1.0 FTE (Parcel tax)
Graduate Tutor	If UPP is greater than 60% = 1.0 fte (LCAP)
Campus Security Officers I and II (CSO)	If enrollment is greater than 850 = 3 CSO I ( Gen Fund) & 1 CSO II ( Gen Fund) If enrollment is less than 850 = 2 CSO I (Gen Fund) & 1 CSO II (Gen Fund)
Custodian	1.0 FTE custodial supervisor (General Fund) 4.0-6.0 FTE Custodians, based on site's square footage (General Fund) 1 Building Maintenance ( Maintenance Fund)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.5 FTE (LCAP) If UPP is greater than 95% = 2.0 fte (LCAP) If UPP is greater than 95% and enrollment is 1000(+)= 3.0 fte
<b>ALTERNATIVE EDUCATION</b>	
Position	FTE/Funding
Principal @ Greenwood and Vista	1.0 FTE (General Fund)
Teacher	1.2 FTE @ Harbour Way (General Fund) 9.23 FTE @ Vista (Education Prot. Acct/ Special Ed and General Fund) 10 FTE @ Middle College ( Education Prot. Acct)
Office Manager @ Greenwood, Vista and Middle College	1.0 FTE (General Fund)
Attendance Clerk @ Greenwood	1.0 FTE (General Fund)
Coordinator @ Middle College	1.0 FTE
Information Literacy Assistant @ Greenwood	1.0 FTE (Parcel tax)
Typist Clerk II @ Vista	If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund)
College Counselor	If UPP is greater than 50%=1.0 FTE (LCAP)
Counselor	1.0 FTE (Parcel Tax) @ Greenwood & 1.0 FTE (LCAP) 0.40 FTE parcel tax @ Vista 0.6 FTE parcel tax @ Middle College
Campus Security Officers I and II (CSO) @ Greenwood and Vista	2 CSO I and 1 CSO II @ Greenwood 1 CSO I @ Vista - 0.53 FTE
Custodian	1.0 FTE custodian @ Greenwood (General Fund) 1.0 FTE head custodian @ Greenwood (GF) 1.0 FTE Custodian @ Vista (0.5 FTE parcel tax and 0.5 FTE LCAP)

## 06 Budget Allocation of Actions &amp; Services

18-19 Action/Service	Supporting Programs (17-18 Actions/Services)	Program Code	17-18 Allocation as of 2nd Interim	18-19 Proposed Allocation - Adjustments are still being made	2018-19 Status Adjustments are still being made	18-19 Details on Proposed Modified Services (Pending Board Adoption of 18-19 Budget)	Scope of Services
1.1 Proven Leaders	Site Funding	RS 9670	\$ 6,661,002	\$ 6,650,269	Decreased	Increased due to a projected slight increase in enrollment	Districtwide
	Vice Principals and Assistant Principals	1260	\$ 2,013,746	\$ 2,318,900	Increased	Covers salary increases	Elementary Schools: Bayview, Chavez, Coronado, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Nystrom, Peres, Stewart, Verde, Wilson. Secondary Schools: Helms Middle, and Kennedy High Schools
1.2 Effective Teachers	Implement California Common Core State Standards (CCSS) and English Language Learner (ELL) Standards with an equity lens	4271	\$ 41,058	\$ 19,100	Decreased	10% reduction to central office instructional coach.	Districtwide
	PD for teachers and staff to support foster and homeless youth	2310	\$ 163,703	\$ 208,000	Increased	Modified to reflect budgeted actuals	Districtwide
	Teacher, administrator, and support staff PD to support African American student success (PAASSS)	2180	\$ 88,568	\$ 75,000	Decreased		Districtwide
1.3 Impactful Student Programs	Expand College and Career	4230	\$ 2,575,126	\$ 2,105,500	Decreased	Moving \$ to other college and career grants such as Career Technical Education Incentive Grant (CTEIG).	Middle Schools: Helms High Schools: De Anza, Greenwood, Kennedy, Hercules, Pinole Valley, and Richmond
	Career Pathways / Academies	1121	\$ 933,098	\$ 900,000	Decreased	Moving \$ to other college and career grants such as Career Technical Education Incentive Grant (CTEIG).	All Comprehensive High Schools
	Dual Immersion	1160	\$ 577,270	\$ 357,000	Decreased	Significantly less start up cost needed for Mandarin school	
	English Language Learner (ELL) Assessment & Reclassification	4260	\$ 1,897,790	\$ 1,964,733	Increased	Modified to cover actual costs.	
	English Learner Master Plan	1270	\$ 1,799,526	\$ 1,600,000	Decreased	Modified to cover actual costs and slight decrease due to decreased need for central office staff to support ELPAC testing. No decrease in services.	Districtwide
	Fabrication (FAB) Lab and Mobile / Hybrid Lab	1120	\$ 437,797	\$ 404,000	Decreased	Covering gap left from ending Chevron funding.	Districtwide
	Full Day Kindergarten at all district schools	1102	\$ 2,696,201	\$ 2,924,000	Increased	Salary increases by 2% retroactive	All Elementary Schools
	Grad Tutor Program	1250	\$ 2,712,072	\$ 3,015,093	Increased	In past, Title 1 budget paid for a portion of Grad Tutors	Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Highland, Fairmont, Ford, Grant, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Tara Hills, Verde, Washington, Wilson. Middle Schools: Helms, Korematsu, De Jean, Pinole, Crespi. High Schools: De Anza, Kennedy, Pinole Valley, and Richmond.
	Intervention (Read 180/System 44 or other interventions)	4170	\$ 499,229	\$ 544,000	Increased	Salary increases by 2% retroactive	Middle and High Schools
	Practices for African American Student Support/Success (PAASSS)	1180	\$ 673,712	\$ 575,000	Decreased	Funding was reduced because the initial walkthrough of all 54 schools has been completed. Other contract reductions pending final evaluation.	Districtwide
1.3 Impactful Student Programs (Continued)	Secondary Class Size Reduction	6250	\$ 1,767,051	\$ 3,270,886	Increased	The student to teacher ratio is not changing. The money is being increased to cover the loss of funding from Title 1.	Middle Schools: Crespi, De Jean, Helms, Pinole Middle. High Schools: De Anza, Kennedy, Pinole Valley, and Richmond
	Special Education	1280	\$ 5,378,998	\$ 5,000,000	Decreased	Modified to reflect budgeted actuals, reduction in "one time" money for former SIG schools	Districtwide

## 06 Budget Allocation of Actions &amp; Services

18-19 Action/Service	Supporting Programs (17-18 Actions/Services)	Program Code	17-18 Allocation as of 2nd Interim	18-19 Proposed Allocation - Adjustments are still being made	2018-19 Status Adjustments are still being made	18-19 Details on Proposed Modified Services (Pending Board Adoption of 18-19 Budget)	Scope of Services
	Special Education Adaptive Curriculum	1261	\$ 271,857	\$ 160,000	Decreased	Modified to reflect budgeted actuals. No decrease in actual services.	Districtwide
	Summer Out of School Time Services	1251	\$ 788,919	\$ 763,000	Decreased	Modified to cover actual costs. No decrease in services.	At selected Title 1 Schools
	Visual and Performing Arts (VAPA)	1290	\$ 1,281,961	\$ 1,100,000	Decreased	No services are being reduced. The decrease is required to cover budget reductions. VAPA programs are largely supported with LCFF Base and Restricted Funds.	Districtwide
2.1 Competitive Compensation	Teacher Extra Time, Extra Days	2312	\$ 4,791,784	\$ 9,649,071	Increased	Increase more accurately reflects real cost of teacher collaboration and professional development.	Districtwide
	Teacher Recruitment and Retention, new teacher support	2315	\$ 2,083,418	\$ 1,000,000	Decreased	Modified to reflect budgeted actuals and new grants, including CalEd, are supporting this work.	Districtwide
2.2 Supportive Conditions	LCAP Evaluations & Program Monitoring	5260	\$ 225,046	\$ 223,500	Decreased	Reduction in RAAD ED. Modified to reflect budget actuals.	Districtwide
	Renaissance Learning Assessment Tools	1150	\$ 291,751	\$ 323,620	Increased	Modified to cover actual costs. No decrease in services.	Districtwide
	Technology Coaches	5250	\$ 373,630	\$ 433,000	Increased	Modified to reflect budgeted actuals	Districtwide
	Typist Clerk Support for LCAP Data Entry	4150	\$ 841,762	\$ 793,000	Decreased	Modified to reflect budgeted actuals	Districtwide
2.3 Increased Capacity	Collaboration & Professional Development	6110	\$ 1,371,646	\$ 450,000	Decreased	Over 50 hours of PD were negotiated as part of teacher contracts, reducing the need to pay extra time to cover the PD included in this action/service.	Districtwide
	Professional Development Classified Training Day	2311	\$ 460,948	\$ 122,500	Decreased	Modified to cover actual costs. No decrease in services.	Districtwide
3.1 Safe & Welcoming Schools	Parent University and Volunteer Support (3120)	3110	\$ 334,891	\$ 290,000	Decreased	Decrease required to cover budget reductions. Staff will continue to look for other resources (categorical programs) to support Parent University.	Parent University:Elementary schools: Bayview, Chavez, Coronado, Dover, Downer, Fairmont, Grant, King, Lincoln, Lupine Hills, Mira Vista, Montalvin, Nystrom, Peres, Riverside, Verde. Secondary schools: DeAnza, Helms, Richmond. Volunteers: Districtwide
	School Community Outreach Workers (SCOWs)	3120	\$ 2,782,301	\$ 2,793,000	Increased		Elementary:Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, WilsonSecondary:Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond
3.2 Positive School Climates	Parent training to support African American student success (PAASSS)	4222	\$ 99,029	\$ 100,000	Increased		Districtwide



## 06 Budget Allocation of Actions &amp; Services

18-19 Action/Service	Supporting Programs (17-18 Actions/Services)	Program Code	17-18 Allocation as of 2nd Interim	18-19 Proposed Allocation - Adjustments are still being made	2018-19 Status Adjustments are still being made	18-19 Details on Proposed Modified Services (Pending Board Adoption of 18-19 Budget)	Scope of Services
	Playworks - organized recess, lunch, and breaks at 26 elementary schools	3180	\$ 1,418,364	\$ 1,425,086	Increased	Modified to reflect budgeted actuals	Full Program at Elementary Schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson. Staff Development at Ellerhorst, Hanna Ranch, Harding, Kensington, Lupine Hills, Madera, Ohlone, Olinda, Stewart, and Valley View
3.3 Socio-Emotional Services	Full Service Community Schools	4220, 4272	\$ 1,116,079	\$ 576,000	Decreased	\$495,000 is now being covered with Title 1 funding - no reduction in services	Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High
	Socio-Emotional Well-Being	4240	\$ 2,210,927	\$ 1,885,210	Decreased	Modified to reflect budgeted actuals. There was no decrease in services. Additional socio-emotional services will be funded through new grants.	All comprehensive high schools. Helms and DeJean Middle Schools

## 07 Budget Summaries (One Pagers)

2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	FTE	Description	Schools Served
1. Achieving Students	INSTRUCTION	1000	LCFF BASE	\$100,394,765	\$108,601,632	1,048.61	Activities, services and supplies and equipment concerned with direct instruction with students	District
1. Achieving Students	RESPONSE TO INTERVENTION	1020	LCFF BASE	\$1,188,300	\$1,277,878	12.38	Activities, services and supplies and equipment concerned with direct instruction with students. Response to Intervention Program.	District
1. Achieving Students	21ST CENTURY CCLC	4124	RESTRICTED GRANT FUNDING	\$122,850	\$122,860	0.15	WCCUSD receives funding through the 21st Community Learning Center (21st CCLC) federal grant program administered by the California Department of Education (CDE) to implement Expanded Learning Programs (school year and summer). The Expanded Learning Programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills	Selected Schools
1. Achieving Students	CA CLEAN ENERGY JOBS ACT	6230	RESTRICTED GRANT FUNDING	\$2,577,461	\$1,366,033	1.00	The California Clean Energy Jobs Act (Proposition 39) changed the corporate income tax code and allocates projected revenue to California's General Fund and the Clean Energy Job Creation Fund for five fiscal years, beginning with fiscal year 2013-14. The Proposition 39 Energy grant provides a per pupil allocation based upon average daily attendance. In addition, districts are eligible for funding based upon the free and reduced lunch counts to account for community need. School districts are required to submit plans in order to release funding for projects. Applications for the fund award require detailed information on projects and energy savings and are reviewed by the California Energy Commission before funding is allocated by the California Department of Education	District
1. Achieving Students	CHEVRON	9531	RESTRICTED GRANT FUNDING	\$1,600,806	\$548,000	4.00	This grant funding source supports a variety of related projects as part of the Chevron STEM Initiative in our district. The grant requires specific mathematics and science coaching and professional development to take place	Selected Schools
1. Achieving Students	COLLEGE READINESS BLOCK GRANT	7338	RESTRICTED GRANT FUNDING	\$878,413	\$500,000	3.40	Senate Bill 828 (Chapter 29, Statutes of 2016) provides for the College Readiness Block Grant to provide California's high school students, particularly unduplicated students, additional support to increase the number of students who enroll at institutions of higher education and complete an undergraduate degree within four years.	District
1. Achieving Students	CPA - CALIF PARTNERSHIP ACADEMY	6385	RESTRICTED GRANT FUNDING	\$1,369,410	\$648,000	1.67	This resource supports district wide high quality Pathways/Academies, including the following: Pathway lead teacher prep period for Pathway planning and coordination, release time for teacher collaboration and professional development, equipment, tutoring, substitutes, study trips, supplies and materials needed for a particular Pathway	Selected Schools
1. Achieving Students	CPT 2 - CAREER PATHWAYS TRUST	6382	RESTRICTED GRANT FUNDING	\$650,804	\$341,281	1.60	WCCUSD partnered with Alameda County Office of Education and Contra Costa County Office of Education in the development of the R4 (Resilient Youth, Ready to Learn, Ready for Work, Ready for Life) grant. The resilient youth are young people in court, community, continuation, and alternative schools. The R4 grant brings together various community based organizations and the two county agencies in supporting these high risk student populations to continue and complete their education and build their work force skills.	Selected Schools
1. Achieving Students	CTE INCENTIVE GRANT	6387	RESTRICTED GRANT FUNDING	\$3,603,847	\$1,548,096	12.57	This program was established as a state education, economic, and workforce development initiative with the goal of providing pupils with the knowledge and skills necessary to transition to employment and postsecondary education. The funding is being used to enhance our current CTE offerings, as well as to build new CTE pathways and programs. Our work is focused on several areas, including building a new education pathway, providing stipends to teachers to clear or obtain a CTE credential, and upgrading computer labs to supporting pathway teachers to meet monthly with our postsecondary partners, providing prep periods for planning, funding middle school pathway development, and providing release time for curriculum planning.	Selected Schools
1. Achieving Students	HEALTHY START-ASLSNPP	6010	RESTRICTED GRANT FUNDING	\$3,711,261	\$3,711,261	3.10	The After School Programs receive funding through the After School Education and Safety (ASES) grant program administered by the California Department of Education (CDE). The programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills	Selected Schools
1. Achieving Students	IASA-TITLE I BASIC	3010	RESTRICTED GRANT FUNDING	\$11,234,547	\$8,142,124	26.01	Title I is designed to help students to achieve proficiency on challenging State academic achievement standards (California standards). Our Title I schools are schoolwide programs, with a special emphasis on children who are failing, or most at risk of failing, to meet the California standards	school wide

## 07 Budget Summaries (One Pagers)

2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	FTE	Description	Schools Served
1. Achieving Students	IRENE SCULLY FAMILY FOUNDATION	9595	RESTRICTED GRANT FUNDING	\$356,479	\$250,000	1.80	The Irene Scully Foundation has provided support for Peres Elementary School.	Selected Schools
1. Achieving Students	LOTTERY-INSTR MATERIALS - E	6300	RESTRICTED GRANT FUNDING	\$1,297,228	\$3,000,000	0.00	The primary use of these funds is for instructional materials such as textbooks for all grades and schools	District
1. Achieving Students	MRAD	9200	RESTRICTED GRANT FUNDING	\$6,706,151	\$5,899,189	0.67	In 1994 an effort to raise and sustain funding for the school district the District formed a Maintenance and Recreation District. In 1996 the formation of MRAD was followed by an election to continue these levies. This allows the District to levy taxes to support the maintenance and operations of fields and outdoor areas for the purpose of public use.	District and School
1. Achieving Students	ONGOING & MAJOR MAINT ACCOUNT	8150	RESTRICTED GRANT FUNDING	\$11,595,235	\$11,045,151	55.15	The maintenance department is responsible for the routine maintenance of all school sites throughout the district. The employees are mainly journey level craftspeople with specialties in areas such as plumbing, electrical and carpentry. This program is set up as a restricted category due to Education Code 17070.75 which requires all school districts that accept funds through the State School Building Program to set aside funding each year to for the purpose of providing ongoing and major maintenance to its buildings	District
1. Achieving Students	PARTNERSHIP ACADEMY	7220	RESTRICTED GRANT FUNDING	\$598,680	\$288,000	0.77	This resource supports district wide high quality Pathways/Academies, including the following: pathway lead teacher prep period for Pathway planning and coordination, release time for teachers collaboration and professional development, equipment, tutoring, substitutes, study trips and supplies.	Selected Schools
1. Achieving Students	PORTOLA SCIENCE TRUST	9660	RESTRICTED GRANT FUNDING	\$137,382	\$254,612	0.00	A community benefactor donated funding to the former Portola Middle School as a bequest in their will. The school site plans for and uses these funds per the donor's request, for science, at what is now Korematsu Middle School	School
1. Achieving Students	PROJECT READ	9011	RESTRICTED GRANT FUNDING	\$133,580	\$6,000	0.00	It is an intensive program serving a competitively selected group of schools and is dedicated to increasing student reading and ELA outcomes through teacher and leader professional development, parent and family support, and adaptive technology. Funds are used to purchase technology, software, supplies and materials for successful implementation and program maintenance. The evidence-based implementation practices for teaching reading across content areas are in alignment with the California Standards that promote readiness for college, career, and/or community life. A Project READ coach supports teachers to implement best practices.	Selected Schools
1. Achieving Students	ROC P	9513	RESTRICTED GRANT FUNDING	\$1,082,407	\$933,134	8.57	CTE/ROP is the Contra Costa County Office of Education's career training program designed for high school juniors and seniors. The goal of CTE/ROP is to help students gain knowledge and skills for future careers	Selected Schools
1. Achieving Students	TITLE III - IMMIGRANT ED PROG	4201	RESTRICTED GRANT FUNDING	\$242,824	\$142,854	2.00	Title III - Immigrant Education Program funds are specifically targeted to eligible immigrant students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California State Standards as mainstream students.	District
1. Achieving Students	TITLE III ENGLISH LEARNERS	4203	RESTRICTED GRANT FUNDING	\$1,904,251	\$1,912,637	10.30	Title III - English Language Program funds are specifically targeted to eligible English Learner students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California Standards as mainstream students.	District
1. Achieving Students	VOC ED-CARL PERKINS TITLE II	3550	RESTRICTED GRANT FUNDING	\$245,435	\$220,891	0.00	This grant provides opportunities to improve Career Technical education courses and course progression. It provides for materials and equipment, as well as additional instructional and curriculum planning hours. The CTE program is dedicated to integrating academic and CTE instruction, and serving special populations, such as ELs, Special Education students, and students who are underserved.	Selected Schools
2. Invested Employees	MATH PROFESSIONAL DEVELOPMENT	9630	RESTRICTED GRANT FUNDING	\$121,700	\$41,000	0.00	The district STEM center created this program in 2011 in order to set up MOUs and contracts for mathematics professional learning our district mathematics staff provides to other districts throughout our region	selected Schools
2. Invested Employees	SP ED PREKINDERGARTEN STAFF DEV	3345	RESTRICTED GRANT FUNDING	\$2,059	\$2,059	0.00	Federal staff development funding for Pre School Special Education Staff.	School

## 07 Budget Summaries (One Pagers)

2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	FTE	Description	Schools Served
2. Invested Employees	TITLE II NO CHILD LEFT BEHIND	4035	RESTRICTED GRANT FUNDING	\$1,725,987	\$1,014,828	3.45	Title II funds must be used to increase student academic achievement through strategies that improve teacher and principal quality and increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. These funds should be used to support professional learning that improves both the content knowledge of teachers in core academic areas, and the classroom practices of all teachers, as well as learning that supports principals in becoming high impact educational leaders.	District
3. Engaged Communities	CAPROMIS	5840	RESTRICTED GRANT FUNDING	\$111,839	\$92,882	1.00	Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) is a joint initiative of the U.S. Department of Education (ED), the U.S. Social Security Administration (SSA), the U.S. Department of Health and Human Services (DHHS), and the U.S. Department of Labor (DOL) to promote positive outcomes for children who receive Supplemental Security Income (SSI) and their families. The purpose of PROMISE is to improve the provision and coordination of services and supports for child SSI recipients and their families in order to achieve improved outcomes, such as completing postsecondary education and job training to obtain competitive employment in an integrated setting that may result in long-term reductions in the child recipient's reliance on SSI	District
3. Engaged Communities	DEPT OF REHAB-TRANSITION	3412	RESTRICTED GRANT FUNDING	\$246,158	\$255,711	2.95	This Cooperative Contract is designed to jointly serve the mutual clients of the Department of Rehabilitation (DOR) Greater East Bay District and the through the combining of resources. TPP staff work closely with the DOR counselors throughout the referral, eligibility and planning processes to ensure coordinated service provision that will lead to successful employment outcomes.	School
3. Engaged Communities	HIGH SCHOOL THEATERS	9933	RESTRICTED GRANT FUNDING	\$200,489	\$139,920	1.00	This is a locally created resource to account for the use of the De Anza and El Cerrito High School Theaters by internal and external users. The goal is to accumulate funding in order to provide an equipment replacement program for the theaters.	selected Schools
3. Engaged Communities	HOMELESS S. MCKINNEY	5630	RESTRICTED GRANT FUNDING	\$118,069	\$75,000	0.34	The McKinney Vento Homeless Program supports the Families In Transition (FIT) office, focused on removing educational barriers for homeless children and youth. Program includes educational enrollment, coordination of services to support educational outcomes—tutoring, transportation, social-emotional learning programs, etc	District
3. Engaged Communities	LEARNING COMM. SCHL SUCCESS PR	7085	RESTRICTED GRANT FUNDING	\$581,569	\$584,386	5.00	The goals for the Learning Community School Success Programs are to support evidence-based, non-punitive programs and practices to keep the state's most vulnerable students in school. These programs and practices must complement and enhance the actions and services identified to meet the district's goals in LCAP.	District
3. Engaged Communities	MEDI-CAL ADMIN ACTIVITIES	9133	RESTRICTED GRANT FUNDING	\$137,416	\$4,284	0.05	These funds are generated through services provided to Medi-Cal eligible students and are spent on services to these students, purchase of intervention and instructional supplies, technology and staff development. The Oral Health component is a reimbursement of supplies used for student oral health assessment.	District
3. Engaged Communities	MEDI-CAL BILLING OPTION - E	5640	RESTRICTED GRANT FUNDING	\$912,200	\$850,000	4.60	The district receives Medi-Cal reimbursement funds for those students who are Medi-Cal eligible and receive any of the following services: transportation, speech therapy, occupational therapy, physical therapy, nursing services, 1:1 aide due to medical needs, and psychological services. These funds must be used to expand, not supplant current district programs and services. These funds are used to purchase additional nurses, health aides, Program Specialists, and clerical support. Also, the funds are used for child care, a Special Education Parent Liaison, instructional materials, testing materials, assistive technology and trainings	District
3. Engaged Communities	MENTAL HEALTH SERVICES	3327	RESTRICTED GRANT FUNDING	\$326,777	\$326,194	1.00	AB114 requires districts to provide Educationally Related Mental Health (ERMS) services to special education students who require mental health support per their Individual Education Program (IEP)s. These funds are used to hire school psychologists who have behavioral and counseling training to provide behavioral services and counseling as stated in the student's IEPs. Funds are also used for students whose IEP's place them in residential placements within and out of the State of California as well as the transportation of those students to residential facilities.	District

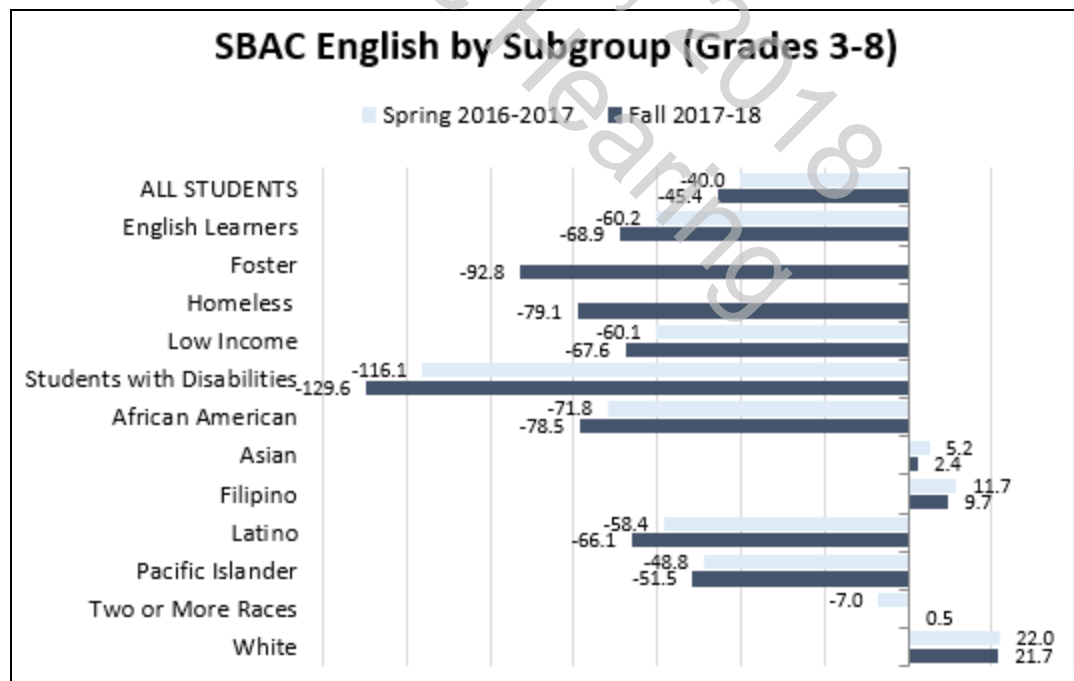
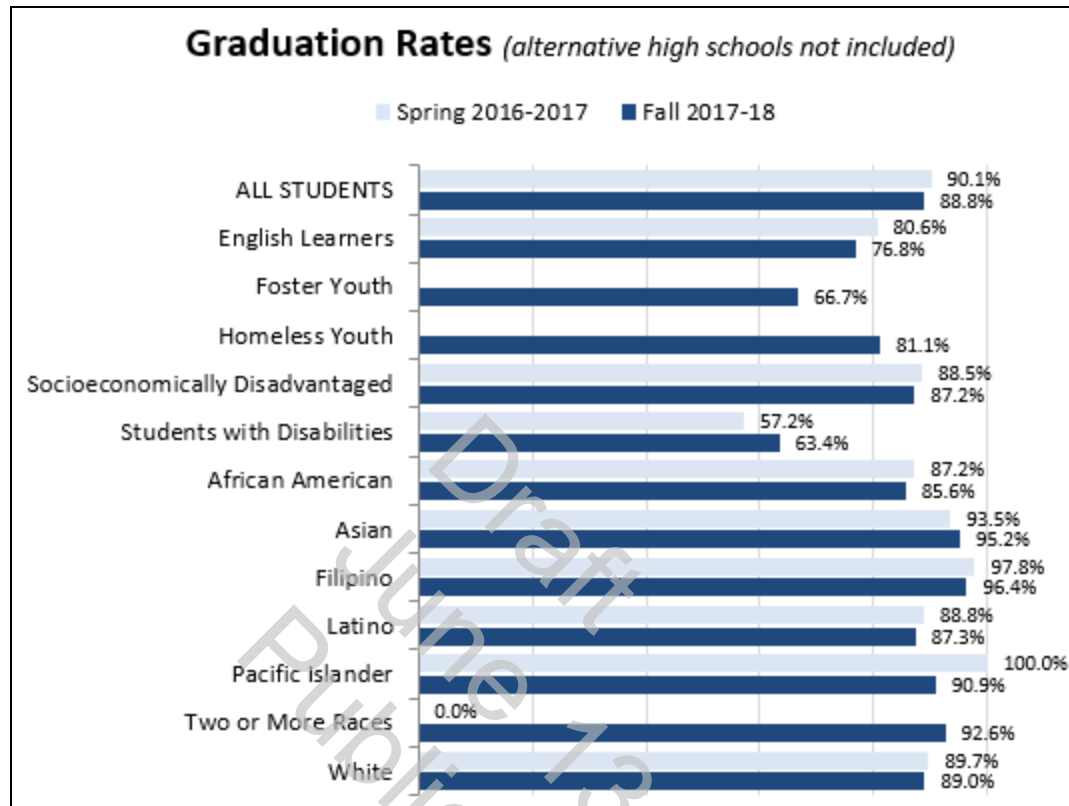
## 07 Budget Summaries (One Pagers)

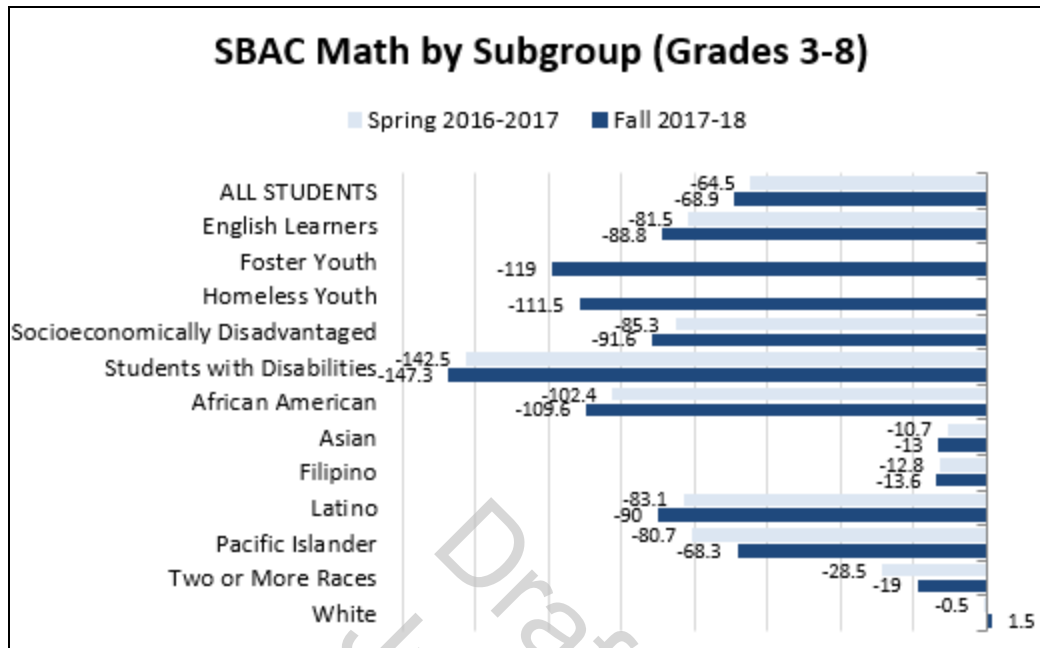
2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	FTE	Description	Schools Served
3. Engaged Communities	PARCEL TAX	9190	RESTRICTED GRANT FUNDING	\$9,751,593	\$9,718,500	72.35	On November 6, 2012, the registered voters within the West Contra Costa Unified School boundaries approved Measure G. Measure G is a continuation of the previous parcel tax, Measure D. It is used to pay for Librarians and media specialists, charter schools and athletics among other things.	District
3. Engaged Communities	SCHOOL BASED MEDICAL CLINIC	9135	RESTRICTED GRANT FUNDING	\$384,408	\$342,628	3.00	Funding for coordination and implementation of school based psychological services	District
1. Achieving Students	Human Resources	74xx, 7120	LCFF BASE	\$2,814,897	\$2,753,830	20.00	Activities, services and supplies concerned with maintaining an efficient staff for the school system. Including activities such as placements, transfers, credentialing and negotiations.	District
1. Achieving Students	Facility Maintenance and Operations	8xxxx, 7600	LCFF BASE	\$14,645,844	\$13,546,019	159.50	Activities, services and supplies and equipment concerned with keeping the physical plant and grounds of all sites open and operating and in a satisfactory state of repair and condition. This includes such items as custodial, plant operations and utilities.	District
1. Achieving Students	Board and Superintendent	7110, 7130, 7150, 7190	LCFF BASE	\$2,652,007	\$2,659,479	7.00	Activities, services and supplies concerned with establishing and administering policy for the school district and the operations of the Superintendent's Office and Board meetings. Includes School Board, Superintendent, External Audit, Legal expenses.	District
1. Achieving Students	General Services	7520-7551	LCFF BASE	\$3,575,738	\$3,901,791	20.33	Activities, services and supplies and equipment concerned with purchasing and warehouse operations, furniture services, central print shop, district "pony mail" delivery, central mailroom and site copy machine repair services.	District
3. Engaged Communities	SP ED-IDEA EARLY INTERVENTION	3385	RESTRICTED GRANT FUNDING	\$83,664	\$83,664	0.55	provides funding for Part C of IDEA that provides school staff to provide services to all infants and toddler who are identified, evaluated, assessed, and served in the all areas of development, not just in those areas related to the suspected disability. This includes providing an IFSP (Individual Family Service Plan) and school staff providing the necessary services to facilitate a child's development and enhance the family's capacity to facilitate the child's development through a home-based support program	District
1. Achieving Students	School Site Administration	2700, 7200, 7210, 7500, 7510	LCFF BASE	\$18,592,729	\$21,341,856	185.57	Activities, services and supplies concerned with directing and managing the operations of school sites including principals, vice principals and clerical support staff at the site.	District
1. Achieving Students	PUPIL SERVICES	3000-3999	LCFF BASE	\$12,788,957	\$13,187,786	31.32	Activities involving assisting, counseling and assessment for students; assisting students with guidance and testing; and programs for educational, college and career planning.	District
2. Invested Employees	Professional Development Classified Training Day	2140, 7410, 7420	LCFF BASE	\$1,637,216	\$1,147,449	2.15	In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.	District
3. Engaged Communities	TUPE (COE)	9668	RESTRICTED GRANT FUNDING	\$10,000	\$10,000	0.00	The Tobacco Use Prevention Education (TUPE) Program is a three-year collaborative prevention program with Contra Costa County Office of Education. WCCUSD sites include: Crespi, DeJean, Helms, Hercules, Korematsu, Pinole Middle, DeAnza, El Cerrito, Hercules High, Kennedy High, Pinole Valley High, Richmond High, and Greenwood Academy. Program elements include tobacco-prevention peer educators, youth health coalition, anti-tobacco advocacy, and anti-tobacco media literacy. Funds are used to support reimbursement for substitutes for lead staff at each school site.	selected Schools
3. Engaged Communities	WEST CO. SAFE TRANS - MSR J	9590	RESTRICTED GRANT FUNDING	\$64,810	\$63,625	0.50	This grant provides free bus passes for income eligible students districtwide.	District
3. Engaged Communities	WORKABILITY	6520	RESTRICTED GRANT FUNDING	\$266,622	\$266,622	2.35	With an emphasis on providing work-based learning, WorkAbility 1 promotes the involvement of key stakeholders (students, families, educators, youth-serving organizations, workforce development organizations, and business partners) in planning and implementing an array of services that culminate in successful student transition to employment, lifelong learning, and quality adult life.	District and School
1. Achieving Students	CURRICULUM DEVELOPMENT	2100, 2110, 2130, 2180	LCFF BASE	\$3,097,662	\$3,459,390	21.00	Activities primarily for assisting instructional staff in planning, developing and evaluating the process of providing learning experiences for students. This includes curriculum development, staff support and assistance	District
1. Achieving Students	Student Instruction	77xx, 2420	LCFF BASE	\$9,936,781	\$7,567,853	38.00	Activities, services and supplies and equipment concerned with technology and data processing including hardware, software and support.	District

## 07 Budget Summaries (One Pagers)

2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	FTE	Description	Schools Served
3. Engaged Communities	Community, Civic and Parent Engagement	2495, 4000, 5000, 7180	LCFF BASE	\$1,165,786	\$1,074,292	6.00	Community, Parent and Civic engagement and communications includes community outreach, public information office and facility use by civic and community organizations.	District
3. Engaged Communities	Site Supervision and Security	83xx	LCFF BASE	\$4,272,946	\$4,224,720	18.00	Activities concerned with maintaining order and safety in school building on the school grounds and in the vicinity of schools. Site supervision and safety using Campus Safety Officers and School Resource Officers. Disaster preparedness program. School Resource Officer contracts have been reduced.	District
1. Achieving Students	Bussiness Services	73xx	LCFF BASE	\$3,684,741	\$3,409,456	30.65	Activities, services and supplies concerned with the fiscal operations of the school district including budget, accounting, accounts payable, payroll, accounts receivable and fund management.	District
3. Engaged Communities	Special Education IDEA	3310-3320, 3395	RESTRICTED GRANT FUNDING	\$5,783,235	\$6,588,247	107.99	The Federal Funding sources for Special Education are mainly targeted toward providing the special assistance required within a student's Individual Education Program (IEP) and the coordination of those services. These programs are for Pre-K through age 22	School
3. Engaged Communities	Special Education State and Local	6500-6515	RESTRICTED GRANT FUNDING	\$59,424,765	\$58,694,744	657.69	Special Education State and Local Funding is used to provide the special education services to special education students as required by their IEPs. By definition, these are students who have needs that go beyond the basic classroom settings for regular education, although many students also participate in regular education classes and receive support services in a variety of settings. These services include: Resource Specialist Program, Special Day Class - Non-Severely Handicapped, Special Day Class - Severely Handicapped, Full Inclusion Support Services, Speech Therapy, Counseling, Behavioral Services, Occupational Therapy, Physical Therapy, Adaptive Physical Education, placement in Non-Public Schools, Residential placement, Services for students in Juvenile Hall and County/State prisons	District and School

## Appendix: Graphs





#### Suspension Rate (K-12): American Indian

LEVEL	Increased Significantly by greater than 2.0%	Increased by 0.3% to 2.0%	Maintained Declined or increased by less than 0.3%	Declined by 0.3% to less than 2.0%	Declined Significantly by 2.0% or greater
Very Low 1.0% or less	Gray (N/A)	Green (None)	Blue (None)	Blue (None)	Blue (None)
Low greater than 1.0% to 2.5%	Orange (None)	Yellow (None)	Green (None)	Green • Asian • Filipino	Blue (None)
Medium greater than 2.5% to 4.5%	Orange (None)	Orange • White	Yellow • Two or More Races	Green (None)	Green (None)
High greater than 4.5% to 8.0%	Red • American Indian or Alaskan Native	Orange (None)	Orange (None)	Yellow • All Students • English Learners • Low Income • Hispanic / Latino • Native Hawaiian / Pacific Islander	Yellow (None)
Very High greater than 8.0%	Red (None)	Red (None)	Red (None)	Orange • Foster Youth • Homeless • Students with Disabilities • African American	Yellow (None)



**Graduation Rate (9-12): English Learners, Homeless, Students with Disabilities**

LEVEL	Declined Significantly by greater than 5.0%	Declined by 1.0% to 5.0%	Maintained Declined or increased by less than 1.0%	Increased by 1.0% to less than 5.0%	Increased Significantly by 5.0% or greater
Very High 95.0% or greater	Gray (N/A)	Blue (None)	Blue ● Filipino	Blue ● Asian	Blue (None)
High 90.0% to less than 95.0%	Orange (None)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium 85.0% to less than 90.0%	Orange (None)	Orange (None)	Yellow ● Low Income ● White	Green ● All Students ● African American ● Hispanic / Latino	Green (None)
Low 67.0% to less than 85.0%	Red (None)	Orange ● Homeless	Orange ● English Learners	Yellow (None)	Yellow (None)
Very Low less than 67.0%	Red (None)	Red (None)	Red (None)	Red ● Students with Disabilities	Red (None)

Draft  
June 13, 2018  
Public Hearing

### LCAP Acronyms

ACRONYM	STANDS FOR	WEB ADDRESS
ADA	Average Daily Attendance	<a href="http://www.cde.ca.gov/ds/fd/ec/">http://www.cde.ca.gov/ds/fd/ec/</a>
A-G	A-G Requirements	<a href="http://www.ucop.edu/agguide/">http://www.ucop.edu/agguide/</a>
AP	Advanced Placement	<a href="http://apstudent.collegeboard.org">http://apstudent.collegeboard.org</a>
API	Academic Performance Index	<a href="http://www.cde.ca.gov/ta/ac/ap">http://www.cde.ca.gov/ta/ac/ap</a>
CAASPP	California Assessment of Student Performance and Progress	<a href="http://www.cde.ca.gov/ta/tg/ca/">http://www.cde.ca.gov/ta/tg/ca/</a>
CAC	Community Advisory Committee	
CCSS	Common Core State Standards	<a href="http://www.corestandards.org/">http://www.corestandards.org/</a>
CDE	California Department of Education	<a href="http://www.cde.ca.gov">http://www.cde.ca.gov</a>
CELDT	California English Language Development Test	<a href="http://www.cde.ca.gov/ta/tg/el">http://www.cde.ca.gov/ta/tg/el</a>
COE	County Office of Education	<a href="http://www.cde.ca.gov/re/sd/co/index.asp">http://www.cde.ca.gov/re/sd/co/index.asp</a>
CSO	Campus Safety Officer	
CSR	Comprehensive School Reform	<a href="http://www.cde.ca.gov/ta/lp/cs/">http://www.cde.ca.gov/ta/lp/cs/</a>
CSU	California State University	<a href="http://www.calstate.edu/">http://www.calstate.edu/</a>
CTE	Career Technical Education	
EAP	Early Assessment Program	<a href="http://www.calstate.edu/eap/">http://www.calstate.edu/eap/</a>
EL	English Learner	<a href="http://www.cde.ca.gov/ta/cr/el">http://www.cde.ca.gov/ta/cr/el</a>
ELD	English Language Development	<a href="http://www.cde.ca.gov/ta/cr/el">http://www.cde.ca.gov/ta/cr/el</a>
FTE	Full-Time-Equivalent	<a href="http://data1.cde.ca.gov/dataquest/gls_fte.htm">http://data1.cde.ca.gov/dataquest/gls_fte.htm</a>
GATE	Gifted and Talented Education	<a href="http://www.cde.ca.gov/sp/g/">http://www.cde.ca.gov/sp/g/</a>

ACRONYM	STANDS FOR	WEB ADDRESS
GED	General Educational Development	<a href="http://www.cde.ca.gov/ta/tg/gd">http://www.cde.ca.gov/ta/tg/gd</a>
IEP	Individualized Education Program	<a href="http://www.calstat.org/iep/">http://www.calstat.org/iep/</a>
K	Kindergarten	
LCAP	Local Control Accountability Plan	<a href="http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp">http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp</a>
LCFF	Local Control Funding Formula	<a href="http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp">http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp</a>
LEA	Local Educational Agency	<a href="http://www.cde.ca.gov/re/sd">http://www.cde.ca.gov/re/sd</a>
LI	Low Income	
NGSS	Next Generation Science Standards	<a href="http://www.nextgenscience.org">http://www.nextgenscience.org</a>
PD	Professional Development	
PFT	Physical Fitness Test	<a href="http://www.cde.ca.gov/ta/tg/pf/">http://www.cde.ca.gov/ta/tg/pf/</a>
PSAT	Preliminary Scholastic Assessment Test	<a href="http://www.collegeboard.com">http://www.collegeboard.com</a>
PTA	Parent Teacher Association	<a href="http://www.pta.org">http://www.pta.org</a>
R-FEP	Redesignated Fluent-English-Proficient	
SAT	Scholastic Assessment Test	<a href="http://www.collegeboard.com">http://www.collegeboard.com</a>
SBAC	Smarter Balanced Assessment Consortium	<a href="http://www.smarterbalanced.org/">http://www.smarterbalanced.org/</a>
STAR	Standardized Testing and Reporting	<a href="http://www.cde.ca.gov/ta/tg/sr">http://www.cde.ca.gov/ta/tg/sr</a>
STEM	Science, Technology, Engineering, and Mathematics	
UC	University of California	<a href="http://www.universityofcalifornia.edu/">http://www.universityofcalifornia.edu/</a>
WCCUSD	West Contra Costa Unified School District	<a href="http://www.wccusd.net">http://www.wccusd.net</a>

## **LCAP Glossary**

### **STATE PRIORITY: BASIC SERVICES**

**Teacher Misassignments** - The placement of a certificated employee in a teaching or services position for which the employee does not hold a legally recognized certificate or credential or the placement of a certificated employee in a teaching or services position that the employee is not otherwise authorized by statute to hold.

**Student Access to Standards Aligned Instructional Materials** - Every school is required to provide sufficient textbooks, or other instructional materials, for all students in core subject areas. These instructional materials must be aligned to the content standards. Core subject areas include English language arts (including English Language Development), mathematics, history/social science and science. Students enrolled in a foreign language or health course must also be provided sufficient instructional materials and adequate science laboratory equipment must be available for science courses in grades 9-12.

**Facilities in Good Repair** – ‘Facilities in Good Repair’ is a rating on the Williams’ report. The facility is maintained in a manner that assures that it is clean, safe, and functional as determined pursuant to an interim evaluation instrument developed by the Office of Public School Construction. The Williams’ case states that all students equal access to instructional materials, quality teachers, and safe schools. School districts must assess the safety, cleanliness, and adequacy of school facilities, including any needed maintenance to ensure good repair.

**Williams Act** - In 2000, several civil rights groups sued the state, arguing that California was denying thousands of students their fundamental right to an education by failing to provide them with the basic tools necessary for that education. Four years later, the suit was settled and new laws were established to ensure that: All students have textbooks and instructional materials; schools are clean, safe, and functional; and students have qualified teachers.

### **STATE PRIORITY: IMPLEMENTATION OF COMMON CORE STATE STANDARDS**

**California Standards (formerly Common Core State Standards)** - In 2010, California’s Board of Education adopted the Common Core State Standards for K-12 schools, joining 44 other states and the District of Columbia. The CCSS are learning goals in math and language arts for every grade level. These standards are aimed at ensuring that every student graduates from high school prepared for college and careers. They are generally more rigorous than the former California Content Standards and require more critical thinking, writing and problem-solving.

## **STATE PRIORITY: COURSE ACCESS**

Course Access - Student enrollment in a broad course of study that includes, if applicable:

- Grades 1-6: English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education, and other studies as prescribed by governing board.
- Grades 7-12: English, Social Sciences, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, Career Technical Education, Automobile Driver Education, and other studies as prescribed by governing board.

## **STATE PRIORITY: STUDENT ACHIEVEMENT**

CAASPP - The California Assessment of Student Performance and Progress (CAASPP) System includes Smarter Balanced Summative Assessments, Interim Assessments, and Digital Library. Summative Assessments are administered in grades three through eight and eleven for English language arts/literacy (ELA) and mathematics. CAASPP assessments include computer-based and paper-pencil assessments. The computer-based assessments are the Smarter Balanced English language arts/literacy (ELA) and mathematics tests. The paper-pencil assessments include the science assessments—the California Standards Tests (CSTs) for Science, the California Modified Assessment (CMA) for Science, and California Alternate Performance Assessment (CAPA) for Science—and the optional Standards-based Tests in Spanish (STS) for Reading/Language Arts (RLA).

PSAT - The Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) is a program cosponsored by the College Board and National Merit Scholarship Corporation (NMSC). It's a standardized test that provides firsthand practice for the SAT. It also gives students a chance to enter scholarship programs and gain access to college and career planning tools.

UC/CSU Required Courses – The UC/CSU Required Courses or “A-G” Requirements are a sequence of high school courses that students must complete (with a grade of C or better) to be minimally eligible for admission to the University of California (UC) and California State University (CSU). They represent the basic level of academic preparation that high school students should achieve to undertake university work.

Career & Technical Education (CTE) – CTE is a program of study that involves a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers.

English Learners (ELs) or English Language Learners (ELLs) – English learners are those students for whom there is a report of a primary language other than English on the state-approved Home Language Survey AND who, on the basis of the state approved oral language (grades kindergarten through grade twelve) assessment procedures and literacy (grades three through twelve only), have been determined to lack the clearly defined English language skills of listening comprehension, speaking, reading, and writing necessary to succeed in the school's regular instructional programs.

CELDT - The California English Language Development Test (CELDT) is the California state exam of English language proficiency. It is administered each year as an initial assessment (IA) to newly enrolled students whose primary language is not English, as indicated on a home language survey, and as an annual assessment (AA) to monitor the progress of EI students identified previously. The CELDT test assesses Listening, Speaking, Reading and Writing skills using performance-based and multiple choice formats. Grade levels tested: K-12.

English Learner Reclassification – Once an English learner reaches full proficiency in English and attains grade-level academic performance he/she exits the English Learner Program successfully and is identified as a reclassified Fluent English Proficient (R-FEP) student. WCCUSD has developed student reclassification policy and procedures based on criteria set forth by California Department of Education guidelines.

Advanced Placement Exams - AP Exams are rigorous, multiple-component tests that are administered at high schools each May. Students can choose from 34 different exams in English, Math, Science, Social Studies, Foreign Language, and Fine Arts. AP Exam scores are reported on a 5-point scale as follows: 5 (Extremely Well Qualified), 4 (Well Qualified), 3 (Qualified), 2 (Possibly Qualified), and 1 (No Recommendation). Students scoring 3 or above is considered 'passing.' Grade levels tested: 9-12.

Early Assessment Program (EAP) - The Early Assessment Program is a project of the California State University system designed to gauge college-readiness among high school students. In their junior year, high school students have the opportunity to take the Early Assessment Program tests in math and language arts. High scores allow students to skip CSU placement testing. English scores are based on the 15 EAP multiple-choice questions, selected questions from the grade 11 CST test, and the EAP Essay. Math scores are based on the 15 EAP multiple-choice questions, plus selected questions from the Algebra 2 or Summative High School Math CST. Grade level tested: 11.

#### **STATE PRIORITY: OTHER STUDENT OUTCOMES**

Physical Fitness Test - The Physical Fitness Test (PFT) for students in California schools is the FITNESSGRAM. The test has six fitness areas including: 1) Aerobic Capacity, 2) Abdominal Strength and Endurance, 3) Upper Body Strength and Endurance, 4) Body Composition, 5) Trunk Extensor Strength and Flexibility, and 6) Flexibility. The PFT provides information that can be used by (1) students to assess and plan personal fitness programs; (2) teachers to design the curriculum for physical education programs; and (3) parents and guardians to understand their children's fitness levels. Grade levels tested: 5, 7, and 9.

#### **STATE PRIORITY: PARENT INVOLVEMENT**

Efforts to Seek Parent Input - Include families as participants in school and district decisions, governance, and advocacy through ongoing training and meetings that will develop the skills and knowledge parents need to engage with decision-making processes focused on understanding the educational system, tools and skills to organize their actions and planning when participating in district and school advisory and governance committees.

Promotion of Parent Participation – To ensure student success, parents and schools need to work together, to establish asset-based relationships between the home and school. This is critical. Some of our strategies to increase two-way communication to enhance relationships between the home and school include:

- Home Visits: Non-academic home visits designed to enhance the relationship between the teacher/s and family.
- Using technology tools such as smartphone capabilities (texting, e-mail, tablet and mobile friendly district websites) to keep parents informed of student progress, attendance and support ongoing classroom-home communication.
- Training teachers on how to establish asset-based partnerships with the families they serve.
- Developing welcoming school environments that communicate to all parents they are welcomed and recognized as an asset.
- Strengthening the ability of families to support learning at home by understanding how the educational system works, increase awareness of what the grade level expectations are, and what grade level student work should look-like.

Parent Advisory Committees – The following lists district parent committees:

- Multilingual District Advisory Committee: The MDAC is a district wide committee on English learner education, that advises the district's local governing board (e.g., in person, by letter/reports, or through an administrator) on programs and services for English learners.
- District Advisory Committee: DACs are required to certify that the LEA's Consolidated Application for specified categorical funds, including, but not limited to school-based coordinated categorical programs, compensatory education programs, and EIA programs, is developed with review and advice from the committee.
- School Site Councils: A committee made up of parents, classroom teachers, school staff, and the principal that develops, implements and monitors the Single Plan for Student Achievement (SPSA also known as School Plan).
- English Learner Advisory Councils: a committee made up of parents of English learners that advise the SSC on how to best support the needs of English learners.
- Community Advisory Committee for Special Education (CAC): A mandated committee whose purpose is to advise the district on the unique requirements of individuals with exceptional needs.
- Local Control Accountability Plan (LCAP) Parent Committee: Advises the Board on the LCAP.

## **STATE PRIORITY: STUDENT ENGAGEMENT**

Annual Student Attendance Rates – Total days attended / Total days of membership within student group categories using ADA rules (if a student is not marked absent one period, they are considered present for the day).

Chronic Absenteeism – A chronically absent student is defined as one who misses 10% or more of the school year using ADA rules (if a student is not marked absent one period, they are considered present for the day).

Middle School Dropout – A student who was enrolled in grades 7 or 8 at some time during the previous school year AND left school prior to completing the school year AND has not returned to school as of Information Day OR student who did not begin attending the next grade (7, 8) in the school to which they were assigned or in which they had pre-registered or were expected to attend by Information Day.

Adjusted Cohort Dropout Rate - This is the rate of students that leave the 9-12 instructional system without a high school diploma, GED, or special education certificate of completion and do not remain enrolled after the end of the 4<sup>th</sup> year. The formula is similar to the formula listed in 1.2, but the numerator is replaced with the number of students in the 4-year cohort that dropped out by the end of year 4 of the cohort.

Cohort Graduation Rate - The four-year graduation rate is calculated by dividing the number of students in the 4- year adjusted cohort who graduate in four years or less with either a traditional high school diploma, an adult education high school diploma, or have passed the California High School Proficiency Exam (CHSPE) by the number of students who form the adjusted cohort for that graduating class.

#### **STATE PRIORITY: SCHOOL CLIMATE**

Suspensions and Expulsions – Suspension and expulsion data is obtained from CALPADS, which starting collecting discipline data in 2011-12. The California Longitudinal Pupil Achievement Data System (CALPADS) is the foundation of California's K-12 education data system that allows for tracking a student's academic performance over time.

CHKS - The California Healthy Kids Survey (CHKS) is a comprehensive youth health risk and resilience data collection service sponsored by the California Department of Education (CDE). The California Healthy Kids Survey (CHKS) is the largest statewide survey of resiliency, protective factors, and risk behaviors in the nation. Grades levels surveyed: 5, 7, 9, 10, 11, and 12.



18-19 Goal	Action/Service	Program Code	Program Objectives	Measure of Success	16-17	17-18
1.1 Proven Leaders	Vice Principals and Assistant Principals	1260	Provide additional instructional leadership and culture/climate support. Build capacity of teachers/other staff.	- Improved School Climate (6C)	Y	P
	Site Funding - Schools receive these funds and School Site Councils (SSCs) allocate them to meet student needs based on school data	RS 9670	School site leaders work with instructional leadership teams (ILTs) and School Site Councils (SSCs) to plan and design a school-wide program to improve teaching/learning, school climate, attendance and parent involvement.	- SBAC scores (4A)	N	P
				- Each school reports in its Single Plan for Student Achievement (SPSA). Each school's SPSA is available online at <a href="https://www.wccusd.net/domain/76">https://www.wccusd.net/domain/76</a>	N/A	N/A
1.2 Effective Teachers	Teacher, administrator, and support staff PD to support African American student success (PAASSS)	2180	Additional training for teachers including efficacy, building emotional intelligence and cultural competence, culturally responsive and relevant practices, and other activities to support the general daily program offerings.	- Reduce suspensions (6A)	Y	P
				- SBAC scores (4A)	N	P
				- Reducing high school dropouts (5D)	Y	P
				- Increasing graduation rates (5E)	P	P
				- Reducing expulsions (6B)	Y	P
				- Improving school climate (6C)	Y	P
	Implement Common Core State (CCSS) and English Language Learner (ELL) Standards with an equity lens	2310	Provide professional development, coaching, and data support tools for certificated staff.	District observational tool	Y	P
				SBAC scores in ELA and math (4A)	N	P
	PD for teachers and staff to support foster and homeless youth	4271	Provide ongoing consultation to school level staff on foster youth data issues as needed. Social Work Specialist position to provide case management and support.	Develop a baseline to measure impact.	P	P
1.3 Impactful Student Programs	Dual Immersion	1102	Provide training and ongoing support to teachers and leaders.	Each school reports their individual progress in their SPSA.	Y	Y
	Expand College and Career	1120	Increase number of students earning college credit in high schools and completing college certifications and degrees. Pay for College Board Advanced Placement (AP) exams at all high schools.	- A-G completion rate (4C)	Y	P
				- Students completing CTE (8A)	Y	P
				- # AP Exams Taken (4F)		Y
				- % AP Exams Passed (4F)		N

18-19 Goal	Action/Service	Program Code	Program Objectives	Measure of Success	16-17	17-18
1.3 Impactful Student Programs	Career Pathways / Academies	1121	Increase the number of students earning college credit in high schools. Funding covers study trips, internships, and supplemental materials, as well as professional development and coaching for teacher career technical expertise.	- Graduate Rate (5E)	P	P
				- A-G completion rate (4C)	Y	P
				- Students completing CTE (8A)	Y	P
	Fabrication (FAB) Lab	1160	Provide additional materials, supplies, and staff for the Fab Lab at Kennedy HS and the mobile Fab Lab. Offer staff professional development. Support hybrid and mobile labs.	- Fab Lab usage will increase (L4) Need additional details for next year	Y	Y
				- Number of visitors to FAB lab will increase (L4)	Y	Y
				Mobile Fab Lab usage hours will increase (L4)	Y	Y
	Practices for African American Student Support/Success (PAASSS)	1180	Ensure that historically underserved African American students are college and career ready.	- SBAC ELA and Math for students served by PAASSS programs (L7)	Y	P
				Students recovering credits served by PAASSS programs (L7)	Y	P
				Consistent implementation of Growth Mindset Curriculum served by PAASSS programs (L7)	Y	P
				Student Satisfaction (program survey) for PAASSS programs (L7)	Y	P
				Parent Satisfaction (program survey) served by PAASSS programs (L7)	Y	P
				Enrichment component	Y	P
				Fieldtrip	Y	P
	Full Day Kindergarten	1250	Offer a longer day in Kindergarten, and more opportunities to obtain the foundational skills in preparation for 1st grade.	Kindergarten Foundational Skills - develop a baseline (L3)	Baseline data	P

18-19 Goal	Action/Service	Program Code	Program Objectives	Measure of Success	16-17	17-18
1.3 Impactful Student Programs	Secondary Class Size Reduction	1251	Additional staffing at secondary schools with an unduplicated count above 55%: increase student performance on state SBAC assessments and Grade 11 SBAC Early Assessment Program (EAP) scores, and improve school climate.	- SBAC ELA (4A)	N	P
				- SBAC Math (4A)	N	P
				- Improving school climate (6C)	Y	P
				- A-G completion rates for English Learner /Low Income students (4C)	Y	P
	Summer Out of School Time Services	1290	High school credit recovery classes for students to complete courses needed to graduate and meet A-G requirement for college readiness.	- A-G completion rates, including for English Learner /Low Income students (4C)	Y	P
				- Reducing high school dropouts (5D)	Y	P
				- Increasing graduation rates (5E)	P	P
	Grad Tutor Program	1280	Graduate Tutors are positions that provide academic support to low performing students at their assigned schools, includes an emphasis on English Learners to improve English proficiency.	- SBAC ELA (4A)	N	P
				- SBAC Grade 11 ELA scores for EAP (4G)	N	P
				- Reclassification rates (4E)	Y	P
	Secondary Reading Intervention Program: Read 180 / System 44	1261	Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model.	- SBAC ELA (4A)	N	P
				- SBAC Grade 11 ELA scores for EAP (4G)	N	P
	English Learner Master Plan	4170	Identification, Assessment, and Program Placement. Monitoring of Student Progress and Reclassification. Staffing and Professional Development.	- ELPAC scores	P	P
				- Reclassification rate (4E)	Y	P
	Visual and Performing Arts (VAPA)	4230	Covers school costs for materials and supplies for art and music programs. Funding is also used to augment programs with culturally relevant practices, materials, and training.	Monitored to ensure needs are met (L5)	Y	Y

18-19 Goal	Action/Service	Program Code	Program Objectives	Measure of Success	16-17	17-18
1.3 Impactful Student Programs	Special Education	4260, 6250	Targeted services to students based upon their Individual Education Plans.	Program was implemented to fidelity as measured by state and federal regulations.	Y	Y
	English Language Learner (ELL) Assessment & Reclassification	1270	Continue to support and improve services for English Language Learner Assessments at the state and local level. Provide professional development so families and staff have a comprehensive understanding of and access to the Registration, Assessment, and Placement (RAP) center services.	- ELPAC scores	P	P
				- CELDT scores	N	P
				- Reclassification rate (4E)	Y	P
				- Number of Long Term English Learners	Y	N
2.1 Competitive Compensation	Teacher Extra Time, Extra Days and Teacher Recruitment and Retention, new teacher support	2312	Professional learning focused on the California Standards, WCCUSD Theories of Action, classroom management, social-emotional learning, and parental engagement.	- Teacher retention (L1)	N	N
				- SBAC ELA (4A)	N	P
				- SBAC Grade 11 ELA scores for EAP (4G)	N	P
				- Reclassification rates (4E)	Y	P
2.2 Supportive Conditions	Assessment Tools (Renaissance Learning)	1150	Support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader).	Continuous monitoring to make STAR assessments available to teachers. Data is standardized and accessible for teachers.	Y	Y
	Technology Coaches	4150	Technology coaches assist teachers from highest need schools to successfully integrate technology into the curriculum.	Report on # teachers served (L8)	Y	Y
	Typist Clerk Support for LCAP Data Entry	5250	Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry, especially for Provision 2, free and reduced lunch count and other state and federal programs.	- Increasing school attendance (5A)	N	Y
	LCAP Evaluations & Program Monitoring	5260	Provide services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5.	- Increase parent and community engagement (3A)	N	P

18-19 Goal	Action/Service	Program Code	Program Objectives	Measure of Success	16-17	17-18
2.3 Increased Capacity	Professional Development Classified Training Day	2311	Staff who have support roles in schools and classrooms will learn about California standards, WCCUSD's Theory of Action, Classroom management, relevant social-emotional learning programs, and parental engagement.	- Varies based on staff role in District		
	Collaboration & Professional Development	6110	Instructional Leadership Team (ILT) Academy, Summer Institute, and Best Practices conferences. Includes coaching, ongoing collaboration activities, academic conferencing, and data analysis support.	- SBAC scores (4A)	N	P
3.1 Safe & Welcoming Schools	School Community Outreach Workers (SCOWs)	3110	School Community Outreach Workers support family engagement and partnerships school wide. They assist families in establishing home environments which support children as students. They design effective forms for school-to-home and home-to-school communication.	- Increase parent satisfaction and engagement (3A, L9)	Y	P
				- Increase number of parents responding to the California School Parent Survey (3A)	N	P
				- Measure how SCOWS spend their time (L1)	Y	Y
	Parent University and Volunteer Support	3120	Foster parent engagement and create active parent leaders. Offer ongoing parent leadership and parent training opportunities throughout the school year, including the annual Parents as Partners Conference. Lower barriers for parent volunteers and participation	- Increase parent satisfaction and engagement (3A)	Y	P
				- Increasing # of parent graduates (3B, 3C)	N	P
3.2 Positive School Climates	Parent training to support African American student success (PAASSS)	3180	Funding supports supplemental programs to increase parent voice, parental access to become involved, and communication with parents.	- Increase parent satisfaction and engagement (3A)	Y	P
	Playworks	4222	Provide organized recess, lunch, and breaks at 26 elementary schools	- Decreasing low income / English Learner suspension rates (6A)	N	P
				- Improve school climate (6C)	Y	P

18-19 Goal	Action/Service	Program Code	Program Objectives	Measure of Success	16-17	17-18
3.2 Positive School Climates	Socio-Emotional Well-Being	4220, 4272	Support licensed social worker and mental health clinicians at Helms and DeJean Middle Schools. Expand mental health support for highest needs students at highest needs middle schools.	- Decrease Low Income / English Learner suspension rates (6A)	<b>N</b>	<b>P</b>
				- Reduce chronic absenteeism (5B)	<b>N</b>	<b>P</b>
				- Improve school climate (6C)	<b>Y</b>	<b>P</b>
				- Increase school attendance (5A)	<b>Y</b>	<b>Y</b>
	Full Service Community Schools	4240	Community Schools implementation at 16 sites to improve coordination of services and supporting the whole child.	Full implementation	<b>Y</b>	<b>P</b>

Draft  
June 13, 2018  
Public Hearing

#	Goal	15-16		16-17		17-18		Data Source	Data Release Timeline
	STATE MEASURES	%	#	%	#	%	#		
1A	Ensure 100% appropriately assigned and fully credentialed teachers	100%		100%		100%		School Accountability Report Card (SARC)	February
1A	Appropriately assigned and fully credentialed teachers for English Learners	100%		100%		100%		SARC	February
1B	Ensure Williams' certification finds that 100% students have access to standards aligned materials	100%		100%		100%		Williams Report	December
1C	Increase % facilities with Good / Exemplary rating by 3%	90%		94%		Pending	Pending	SARC	February
2A	Positive student responses to LCAP Student Survey will increase by 3% for questions related to Common Core State Standards (CCSS)	Reported by Question Below							Discontinued
2A	--Discussion where used evidence to defend opinion/ideas	39%		38%		Discontinued	Discontinued	WCCUSD	"
2A	--Math task that required you to explain your thinking	53%		53%		Discontinued	Discontinued	WCCUSD	"
2A	--Writing assignment/research project where used more than one source of information	45%		46%		Discontinued	Discontinued	WCCUSD	"
2A	--Use computers at school to complete assignment	46%		57%		Discontinued	Discontinued	WCCUSD	"
2A-B	Schools advancing 1 level on the local rubric to measure CCSS implementation	76%		84%		Pending	Pending	WCCUSD	Winter
3A	California School Parent Survey response rate will increase by 10%		2835		2629	*	*	WestEd	September
3A	California School Parent Survey will measure increase in parent engagement, involvement, and satisfaction	Reported by Question Below						WestEd	September
3A	--This school actively seeks the input of parents before making important decisions	78%		76%		*	*	"	"
3A	--This school allows input and welcomes parents' contributions	86%		87%		*	*	"	"
3A	--This school encourages me to be an active partner with the school in educating my child	87%		90%		*	*	"	"
3A	--This school has a supportive learning environment for my child	89%		90%		*	*	"	"
3A	--This school has adults that really care about students	89%		90%		*	*	"	"
3A	--This school is a safe place for my child	87%		91%		*	*	"	"

#	Goal	15-16		16-17		17-18		Data Source	Data Release Timeline
3B	<b>Increase number of new volunteers by 2% from baseline established in 15-16</b>		1782		1806	*	*	WCCUSD	Fall
3B, 3C	<b>Number of Parent University graduates will increase from 347</b>		397		347	Pending	Pending	WCCUSD	Fall
4A	<b>Percent of students scoring at or above the standard on SBAC ELA will increase by 10%</b>	35%		34%		Pending	45.4 points below level 3 / -5.4 points	CDE / CAASPP	Fall 18-19
4A	English Learner Students scoring at or above the standard on SBAC ELA will increase by 10%	6%		4%		Pending	Pending	CDE / CAASPP	Fall 18-19
4A	Low Income Students scoring at or above the standard on SBAC ELA will increase by 10%	26%		25%		Pending	Pending	CDE / CAASPP	Fall 18-19
4A	<b>Percent of students scoring at or above the standard on SBAC Math will increase by 10%</b>	24%		24%		Pending	68.9 points below level 3 / -4.4 points	CDE / CAASPP	Fall 18-19
4A	English Learner Students scoring at or above the standard on SBAC Math will increase by 10%	6%		4%		Pending	Pending	CDE / CAASPP	Fall 18-19
4A	Low Income Students scoring at or above the standard on SBAC Math will increase by 10%	16%		15%		Pending	Pending	CDE / CAASPP	Fall 18-19
4C	<b>Percent of students completing courses needed to enter the University of California or California State University UC/CSU (A-G rate) will increase 5%</b>	44%		46%		Pending	Pending	Dataquest	Fall 18-19
4C	English learner's A-G completion rate will increase 5%	8%		12%		Pending	Pending	Dataquest	Fall 18-19
4C	Low income A-G completion rate will increase 5%	41%		43%		Pending	Pending	Dataquest	Fall 18-19
4D	<b>Percent of students scoring Early Advanced/Advanced on the CELDT will increase by 3%</b>	32%		33%		N/A	N/A	N/A	English Language Proficiency Assessments for California (ELPAC) replaces CELDT in 17-18
	<b>Establish a baseline English Language Proficiency Assessments for California (ELPAC)</b>	N/A	N/A	N/A	N/A	Pending	Pending	CDE	Pending decision from CDE about when data will be released
4E	<b>English Learner reclassification rate will increase by 2%</b>	9%	891	11%	968	Pending	Pending	WCCUSD	August 2018
4E	<b>Number of Long Term English Learners will decrease</b> (LTE is defined as Students who had/have been English learners for 5+ years, and who had/have a CELDT score lower than 4.)	N/A	2004	N/A	1945	N/A	Pending		



#	Goal	15-16		16-17		17-18		Data Source	Data Release Timeline
4F	Percent of students passing AP exams will increase by 2%	25%		25%		Pending	Pending	College Board / Illuminate	July
4F	English Learner Students passing AP exams will increase by 2%	45%		40%		Pending	Pending	College Board / Illuminate	July
4F	Low Income Students passing AP exams will increase by 2%	28%		21%		Pending	Pending	College Board / Illuminate	July
4F	Number of Advanced Placement (AP) exams taken will increase by 2%		2936		3286	Pending	Pending	College Board	March
4G	Percent of students ready for College/Conditional in the SBAC Grade 11 Early Assessment Program (EAP) English will increase by 2%	41%		34%		Pending	Pending	CAASPP	Fall 18-19
4G	English Learner Students ready for College/Conditional in EAP English will increase by 2%	4%		3%		Pending	Pending	CAASPP	Fall 18-19
4G	Low Income Students ready for College/Conditional in EAP English will increase by 2%	33%		31%		Pending	Pending	CAASPP	Fall 18-19
4G	Percent of students ready for College/Conditional in the SBAC Grade 11 Early Assessment Program (EAP) in Math will increase by 2%	17%		17%		Pending	Pending	CAASPP	Fall 18-19
4G	English Learner Students ready for College/Conditional in EAP Math will increase by 2%	2%		2%		Pending	Pending	CAASPP	Fall 18-19
4G	Low Income Students ready for College/Conditional in EAP Math will increase by 2%	11%		10%		Pending	Pending	CAASPP	Fall 18-19
5A	% of schools with attendance higher than 95%	37%	19	42%	22	Pending	Pending	CALPADS	Fall
5B	Chronically absent rate will decrease by 3%	15%		17%	5153	Pending	Pending	CALPADS	Spring
5C	# of middle school dropouts will decrease by 5% from 4 to 3		4		6	Pending	Pending	Dataquest	Spring
5D	High School dropout rate will decrease by 0.5%	1.60%	1	2.40%	224	Pending	Pending	Dataquest	Spring
5D	English Learner Dropouts will decrease by 5%	3%	1	4%	80	Pending	Pending	Dataquest	Spring
5D	Low Income Dropouts will decrease by 5%	10%		Pending	Pending	Pending	Pending	Dataquest	Spring
5D	Foster Youth Dropouts will decrease by 5%	33%		Pending	Pending	Pending	Pending	Dataquest	Spring
5E	Graduate rate will increase by 2% (CA Schools Dashboard data)	83%	1725	89%	1772	Pending	Pending	CA Schools Dashboard	Spring
5E	English Learners Graduate rate will increase by 3%	71%	231	77%	418	Pending	Pending	CA Schools Dashboard	Spring

#	Goal	15-16		16-17		17-18		Data Source	Data Release Timeline
5E	Foster Youth Graduation rate will increase by 3%	56%		67%	12	Pending	Pending	CA Schools Dashboard	Spring
5E	Low Income graduate rate will increase by 3%	81%	1179	87%	1406	Pending	Pending	CA Schools Dashboard	Spring
6A	# of out-of-school suspensions will decrease by 3%		3487		3026	Pending	Pending	CALPADS	Spring
6A	English Learners suspension rate will decrease by 2%	6%		5%		Pending	Pending	CALPADS	Spring
6A	Foster Youth Suspension rate will decrease by 2%	18%		16%		Pending	Pending	CALPADS	Spring
6A	Low Income Suspension rate will decrease by 2%	8%		7%		Pending	Pending	CALPADS	Spring
6B	Maintain low level of expulsions	0%		0%		Pending	Pending	CALPADS	Spring
6C	Student responses on the CHKS Student Survey will show 2% increase in positive climate and safety related questions.	Reported by Question Below						West Ed	Fall
6C	--Most students at my school treat adults with respect	27%		35%		Pending	Pending	West Ed	Fall
6C	--Most students at my school treat each other with respect	26%		24%		Pending	Pending	West Ed	Fall
6C	--My school is calm and in control	22%		25%		Pending	Pending	West Ed	Fall
6C	--My school is kept clean	24%		27%		Pending	Pending	West Ed	Fall
7A-C	Maintain course access at 100%	100%		100%		100%		CDE	
8A	Number of Students completing Career Technical Education (CTE) program will increase by 3%	46%		53%		Pending	Pending	CALPADS	February
<b>LOCAL MEASURES</b>									
L1	<b>Employee Retention</b>					Pending	Pending		
L1	% of new teachers who stay into their 4th year will increase by 10%	46%		41%		39%		WCCUSD Human Resources	Monitoring
L1	% of principals who stay into their 4th year will increase by 5%	50%		84%		100%	Pending	WCCUSD Human Resources	Monitoring
L1	% of employees who stay at least five years			62%		Pending	Pending		Monitoring data
L3	<b>Kindergarden Foundational Skills</b>								
L3	Kindergarten Foundational Skills Assessment in English: Develop a baseline percent of growth between fall and winter assessments.	N/A	N/A	N/A	N/A	Pending	Pending	WCCUSD Educational Services	Baseline data will be reported in July 2018
L3	Kindergarten Foundational Skills Assessment in Spanish: Develop a baseline percent of growth between fall and winter assessments.	N/A	N/A	N/A	N/A	Pending	Pending	WCCUSD Educational Services	Baseline data will be reported in July 2018
L4	<b>FAB Lab</b>								

#	Goal	15-16		16-17		17-18		Data Source	Data Release Timeline
L4	FAB Lab increase hours		2379		2932		3982	WCCUSD	Final # July 2018
L4	Increase number of visitors to Fab Lab		564		772		1379	WCCUSD	Final # July 2018
L4	Increase number of schools the Mobile Fab Lab visited		0		1		12	WCCUSD	
L4	How many hours has the Mobile Fab Lab been used this year?		0		8		100	WCCUSD	
L4	<b>Develop other ways to measure the effectiveness of the FAB Lab</b>					Pending	Pending	WCCUSD	
L5	<b>VAPA</b>								
L5	Funding for elementary and secondary arts materials and supplies was provided to all sites by arts discipline.		Y		Y		Y	WCCUSD	Monitoring Data
L5	Transportation needs were supported as requested.		Y		Y		Y	WCCUSD	Monitoring Data
L5	VAPA Site Liaisons met monthly to receive lessons and information to take back to their sites.		Y		Y		Y	WCCUSD	Monitoring Data
L5	Culturally responsive pedagogy coaching was provided to elementary instrumental music teachers.		Y		Y		Y	WCCUSD	Monitoring Data
L5	Secondary programs expanded and district-wide Festivals in Theater and Dance were programmed for the first time.		Y		Y		Y	WCCUSD	Monitoring Data
L5	68% of secondary students are enrolled in one or more arts disciplines.		Y		Y		Y	WCCUSD	Monitoring Data
L6	<b>African American Student Success</b>							WCCUSD	Monitoring Data
L6	Students progressing in SBAC ELA and Math					95%		WCCUSD	Monitoring Data
L6	Students recovering credits and increasing A-G completion rate						17	WCCUSD	Monitoring Data
L6	Student Satisfaction (program survey)					Met		WCCUSD	Monitoring Data
L6	Parent Satisfaction (program survey)					Met		WCCUSD	Monitoring Data
L8	<b>Technology Coaches</b>							WCCUSD	
L8	Number of teachers served		1454		1486	Pending	Pending	WCCUSD	<a href="http://www.ed-data.org/district/Contra-Costa/West-Contra-Costa-Unified">http://www.ed-data.org/district/Contra-Costa/West-Contra-Costa-Unified</a>
L9	<b>Number of volunteers will increase</b>		1782		1806	Pending	Pending	WCCUSD	Monitoring Data
L10	<b>Service (time spent / percent of total time spent)</b>							WCCUSD	
L10	Parent capacity			21%	685	23%	651	WCCUSD	
L10	Two-way communication			19%	603	18%	522	WCCUSD	

#	Goal	15-16		16-17		17-18		Data Source	Data Release Timeline
L10	Supporting learning at home			22%	725	22%	638	WCCUSD	
L10	Building parent volunteers			38%	1234	37%	1050	WCCUSD	

Draft  
June 13, 2018  
Public Hearing