

2016-17 Local Control Accountability Plan (LCAP) Public Hearing



**June 29, 2016
Board of Education**

2016-17 LCAP GOALS

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

The 2016-17 LCAP includes **42 Actions & Services** and **44 Measures**.

The 2016-17 Projected LCFF Supplemental Concentration budget totals **\$45,718,403**.

2016-17 LCAP New Actions & Services:

- Implementing Efficacy framework at Peres Elementary
- Reading support and additional classroom teacher time to support Read 180 program.
- Implement Practices for African American Student Support and Success
- Puente College Counseling Program supports English learner (EL) students
- Support services for high performing students
- Augment school PE supplies for program improvement
- Foster Youth and Homeless Services
- LCAP Evaluation and Program Monitoring

2016-17 LCAP Expanded/Increased Actions & Services:

- Library book, science & arts materials refresh & Renaissance Learning at K-8
- Expand innovative STEM opportunity
- Psychological services
- Social work services
- Certificated and Classified Professional Development
- English Language Learner Master Plan
- School Site Funding
- Visual and Performing Arts (VAPA) services

**West Contra Costa Unified School District
2016-17 Local Control Accountability Plan
Board Adoption June 29, 2016**



Access additional LCAP information online at www.wccusd.net/lcap
Questions? lcap@wccusd.net or 510.307.4502

The 2016-17 LCAP Packet includes:

- Table of Contents
- Executive Summary
- LCAP Template
- Appendix A: Major Revisions
- Appendix B: School Services Matrix
- Appendix C: Budget One Pagers
- Appendix D: Acronyms & Definitions

2016-17 LCAP Packet

GOAL:	Goal 4: Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students		Related State and/or Local Priorities:	
			1__ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__	
			COE only: 9__ 10__	
			Local: Specify _____	
Identified Need:	To provide systems, programs, and opportunities that directly support the nutritional, mental and physical health of all students			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	a) School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A)		g) Graduate rate will increase by 2% (5E)	
	b) EL, LI, FY attendance rate will increase by 2% (5A)		h) EL, LI, FY graduate rate will increase by 3% (5E)	
	c) % students chronically absent will decrease by 3% (5B)		i) # of out-of-school suspensions will decrease by 3% (6A)	
	d) # of middle school dropouts will decrease by 5% (5C)		j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A)	
	e) High School dropout rate will decrease by 0.5% (5D)		k) Maintain low level of expulsions (6B)	
	f) Number of EL, LI, FY dropouts will decrease by 5% (5D)		l) LCAP Student Survey responses will show 2% increase in "often" response on climate-related questions. (6C)	
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223)		LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Use \$690,801 in supplemental & concentration grant funds – Contracted Services for professional development. Adding one counselor to coordinate programs. <u>For salary, benefits, supplies, and services.</u>
2. Provide for student safety and Campus Safety Officers (CSOs) Supports 75% unduplicated students and 12% special education students. (4221)		LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Use \$2,528,500 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for Campus Safety Officers (CSOs)
3. Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220)		LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Use \$1,493,466 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for psychologists.

LCAP Template – Section 2

2016-17 LCAP Packet

			<ul style="list-style-type: none"> • Increase Student Survey response of 'often' by 3% - Use computers at school to complete assignment (14-15 Baseline Year: 34%; 15-16 Goal : 37% / 15-16 Actual: pending) c. % of new teachers who stay into their 4th year will increase by 3% (14-15 Goal: 51% / 14-15 Actual: 55%; 15-16 Goal: 54% / 15-16 Actual: 48%) % of principals who stay into their 4th year will increase by 5% (14-15 Goal:38% / 14-15 Actual: 43%; 15-16 Goal: 43% / 15-16 Actual: 36%)
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Provide additional calendar days for teacher professional development that includes classroom management strategies (2310)	Provide additional calendar days for teacher professional development using \$2,918,731 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Teachers reviewed data, developed SMART goals, and participated in professional development on a variety of topics including classroom management strategies	Provide additional calendar days for teacher professional development using \$2,936,607 in supplemental & concentration funds
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> _X_ ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient Other Subgroups:(Specify)		<input checked="" type="checkbox"/> _X_ ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)	
2. District-wide staff development day, plus targeted training for classified staff (2311)	Provide professional development for classified staff using \$11,317 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Held Staff Development Day for classified and certificated staff on October 12, 2015	Provide professional development for classified staff using \$11,317 in supplemental & concentration funds
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> _X_ ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient Other Subgroups:(Specify)		<input checked="" type="checkbox"/> _X_ ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)	
3. Decentralize funding to schools for implementation of school plans (RS 9670)	Direct allocation to schools using \$3,395,249 in supplemental & concentration grants	MAJOR ACTION(S) COMPLETED: <ul style="list-style-type: none"> • Schools received LCAP budget allocation based on % of English learners, foster youth, and low income students • Schools developed Single Plans for Student Achievement to detail spending plans: reviewed data, needs analysis, set goals, selected promising strategies, implemented actions, assessed progress, and continued to work in a cycle of inquiry 	Direct allocation to schools using \$3,395,249 in supplemental & concentration grants
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> _X_ ALL OR:		<input checked="" type="checkbox"/> _X_ ALL OR:	

Local Control Accountability Plan (LCAP)

New Announcements!

Latest Updates

- The **2016-17 LCAP Interactive LCAP** is now online: <http://www.wccusd.net/Page/6712>.
- The **LCAP Dashboard** now includes Stakeholder Feedback: <http://www.wccusd.net/Page/5395>.
- The **2016-17 LCAP Second Draft** has been posted: <http://www.wccusd.net/Page/5727>.
- Stay up-to-date on **LCAP news** with the [Accountability & Assessment newsletter](#).

Revised 2016 LCAP Adoption Timeline

May 25

- 2015-16 LCAP Revision Public Hearing
- 2016-17 LCAP Board Recommendations

June 15

- 2015-16 LCAP Adoption
- 2016-17 LCAP Public Hearing

June 29

- 2016-17 LCAP Adoption

The **Local Control Accountability Plan (LCAP)** is a mandated planning tool for districts in the State of California to show how they will improve student outcomes and performance - especially for low income students, English learners, and foster youth. The LCAP covers a small percentage of the funding from California's [Local Control Funding Formula \(LCFF\)](#).



Approved LCAP & Drafts

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



DLCAP Parent Committee

- Composition
- Operations
- Committee Documents



LCAP Meetings & Agendas

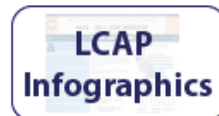
- Maps
- Agendas
- Minutes



Interactive LCAP: 2016-17 Public Hearing LCAP

LCAP Data Dashboards

- LCAP progress by measure
- Data by district & school



LCAP Infographics

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



Additional Resources

- Board of Education Presentations
- LCAP Supporting Documents

LCAP Website:
www.wccusd.net/lcap



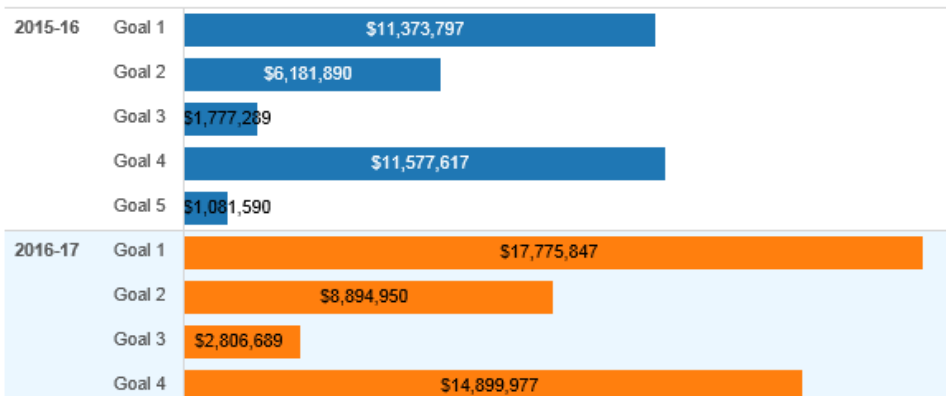
2016-17 WCCUSD Interactive LCAP Major Changes for 2016-17

The 2016-17 LCAP reflects structural and programmatic changes which were made because of the changing guidance from state and county officials, as well as significant input from local stakeholders. Major changes are detailed in Appendix A of the LCAP Packet (<http://www.wccusd.net/Page/5727>), and include:

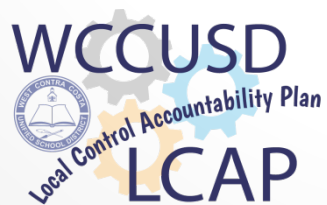
- A) LCFF base unrestricted (general fund) and restricted grant funding for each goal is included in this Executive Summary, and as additional line items in Section 2 of the LCAP template.
- B) Budget summaries for each program and service were developed and included as Appendix C.
- c) New or increased actions and services:
 - Practices for African American Student Support and Success for students, parents, and teachers (Goal 1, Action 15; Goal 2, Action 6; Goal 3, Action 3)
 - Increase funding to foster youth. Provide trainings, and add a Social Work Specialist (Goal 4, Action 12)
 - WCCUSD is contracting for Evaluations and Program Monitoring services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. (Goal 5, Action 3)

Please view other major changes to the 2016-17 LCAP in Appendix A.

LCAP Expenditures by Goal



Interactive LCAP:
[http://www.wccusd.net/
Page/6712](http://www.wccusd.net/Page/6712)



www.wccusd.net/lcap
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