LCAP:

<http://www.wccusd.net/cms/lib03/CA01001466/Centricity/Domain/961/2016-17LCAPTemplate_rev5.12%20ENG.pdf>

Guiding Questions:

1. What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
2. What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
3. What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
4. What are the LEA’s goal(s) to address any locally-identified priorities?
5. How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6. What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
7. What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8. What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9. What information was considered/reviewed for individual school sites?
10. What information was considered/reviewed for subgroups identified in Education Code section 52052?
11. What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12. How do these actions/services link to identified goals and expected measurable outcomes?
13. What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

***GOAL 1***

Goal 1: Improve student achievement for all students and accelerate student learning increases for EL and low income students

2016-2017

**EXPECTED ANNUAL MEASURABLE OUTCOMES:**

|  |  |
| --- | --- |
| **a.** Maintain course access at 100% (7A-C)  **b.** API Score (pending CDE revision) (4B)  **c.** Increase CAASPP SBAC ELA and Math proficiency by 10% based on 14-15 baselines (4A)  **d.** PSAT Selection Index will increase 3% (8A)  **e.** UC/CSU completion rate will increase 2% (4C) **f.** # of Students completing CTE program will increase by 3% (8A)  **g.** # of AP exams taken will increase by 2% (8A)  **h.** % passing AP exams will increase by 2% (4F)  **i.** % students Ready for College/Conditional in EAP English will increase by 2% (4G)  **j.** % students Ready for College/Conditional in EAP math will increase by 2% (4G) | **k.** % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D)  **l.** EL reclassification rate will increase by 2% (4E)  **m.** Double Targets for LI, EL, FY students: increase PSAT Selection Index by 6%, AP pass rate by 4%, increase EAP Ready for College/Conditional in English and math by 4%, CAASPP goal based on 14-15 baseline data SBAC ELA EL Students: 10%, 15-16 Goal: 21%; SBAC Math EL Students: 8%, 15-16 Goal: 18%; SBAC ELA LI Students: 24%, 15-16 Goal: 35%; SBAC Math LI Students: 16%, 15-16 Goal: 26%) (4A, 4F, 4G, 8A) Actions/Services Scope of Service Pupils to be served within identified scope of service Budgeted Expenditures |

**ACTION/ SERVICES**

|  |  |  |  |
| --- | --- | --- | --- |
| **Action Services** | **Scope of Service** | **Pupils to be served within scope** | **Budgeted $** |
| Implement Practices for African American Student Support and Success - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1262) | LEA-wide | African American Students | $100,000 supplemental and concentration funds |
| Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching) (1180) | LEA-wide | African American Students | $279,000 in supplemental & concentration funds to support African American student success |

2017-2018

1) $102,520 in supplemental and concentration funds

15) Use $286,031 in supplemental & concentration funds to support African American student success

2018-2019

1) $105,206 in supplemental and concentration funds

15) Use $293,525 in supplemental & concentration funds to support African American student success

***GOAL 2***

Goal 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.

**EXPECTED ANNUAL MEASURABLE OUTCOMES:**

To support teachers, administrators, and other staff with basic credentialing needs; to provide competitive salaries for teachers in order to recruit and retain; and to provide professional development opportunities to improve academic performance for all students

|  |  |
| --- | --- |
| **a.** Developed observational tool to measure CCSS implementation – baseline data collected in 2015-16 (2A, 2B)  **b.** LCAP Student Survey responses of ‘often’ on CCSS-related questions will increase by 3% (2A) | **c.** % of new teachers who stay into their 4th year will increase by 3%  **d.** % of principals who stay into their 4th year will increase by 5% |

**ACTION SERVICES**

|  |  |  |  |
| --- | --- | --- | --- |
| **Action Services** | **Scope of Service** | **Pupils to be served within scope** | **Budgeted $** |
| 1) Provide additional calendar days for teacher professional development, including standards- based instruction and classroom management strategies– (increase to 4 days) (2310) | LEA-wide | All | $3,781,822 for additional days/ time for prof. development |
| 3) Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals (RS 9670) | LEA-wide | All | $3,400,00 in supplemental and concentration funds |
| 5) Implementation of CCSS, ELL Standards, Next Generation  Science standards in all schools with an equity lens (2310) | LEA-wide | All | $152,035 supplemental and concentration funds |
| 6) Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching) (1180) | LEA-wide | African American Students | $100,000 in supplemental & concentration funds to support African American student success |

YEAR 2 2017-2018

1) Same practices as year 1: $3,877,124

3) Same practices as year 1: $3,485,680

5) Same practices as year 1:  $155,866

6) Same practices as year 1:  $102,520

YEAR 3 2018-2019

1) Same practices as year 1: $3,978,705

3) Same practices as year 1: $3,577,005

5) Same practices as year 1:  $159,950

6) Same practices as year 1:  $105,206

***GOAL 3***

Goal 3: Increase parent and community engagement, involvement, and satisfaction.

**EXPECTED ANNUAL MEASURABLE OUTCOMES:**

To provide opportunities for parents to build capacity so they can support children with their learning

|  |  |
| --- | --- |
| **a.** California School Parent Survey response rate will increase by 10% (3A)  **b.** California School Parent Survey will measure engagement, involvement, and satisfaction (3A) | **c.** Number of Parent University graduates will increase from 500 in 2015-16 to 750 graduates in 2016-17 (3B, 3C)  **d.** Community partner surveys will measure engagement and satisfaction (baseline data collected in 2015-16) |

**ACTION SERVICES**

|  |  |  |  |
| --- | --- | --- | --- |
| **Action Services** | **Scope of Service** | **Pupils to be served within scope** | **Budgeted $** |
| 1) Increase services in schools for full-  time School Community Outreach Worker (SCOW) (3110) | LEA-wide | FY, EL, LI, Redesignated fluent English profiency | Continue parent liaison for targeted schools for full services community  schools foundation using $2,178,149  in supplemental &  conc. grants. |
| 2) Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers &  participation (includes professional development), Parent University, Parent Conference/Training (3110) | LEA-wide | FY, EL, LI, Redesignated fluent English profiency | Continue volunteer coordination  using $497,038  in suppl &  conc grants. Salary and Benefits of staff members  –Fingerprinting contract -Youth Dev. Contract -Supplies |
| 3) Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) | LEA-wide |  | $100,000 in supplemental and concentration funds |

YEAR 2 2017-2018

1) Same practices as year 1: $2,718,983

2) Same practices as year 1: $509,563

3) Same practices as year 1:  $102,520

YEAR 3 2018-2019

1) Same practices as year 1: $2,790,221

2) Same practices as year 1: $522,914

3) Same practices as year 1:  $105,206

***GOAL 4***

Goal 4: Improve student engagement and climate outcomes, and allocate services to EL and LI students

**EXPECTED ANNUAL MEASURABLE OUTCOMES:**

To provide opportunities for parents to build capacity so they can support children with their learning

|  |  |
| --- | --- |
| **a.** School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A)  **b.** EL, LI, FY attendance rate will increase by 2% (5A)  **c.** % students chronically absent will decrease by 3% (5B)  **d.** # of middle school dropouts will decrease by 5% (5C)  **e.** High School dropout rate will decrease by 0.5% (5D) | **f.** Number of EL, LI, FY dropouts will decrease by 5% (5D)  **g.** Graduate rate will increase by 2% (5E)  **h.** EL, LI, FY graduate rate will increase by 3% (5E)  **i.** # of out-of-school suspensions will decrease by 3% (6A)  **j.** # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A)  **k.** Maintain low level of expulsions (6B)  **l.** LCAP Student Survey responses will show 2% increase in “often” response on climate-related questions. (6C) |

**ACTION SERVICES**

|  |  |  |  |
| --- | --- | --- | --- |
| **Action Services** | **Scope of Service** | **Pupils to be served within scope** | **Budgeted $** |
| 1) Enhance the implementation of Restorative Justice, BEST,  Toolbox, Mindful Life and Super Achievement practices/strategies  (4220-4) | LEA-wide | All | $580,801 in supplemental & conc. grants. Contracted services for professional development |
| 2) Provide for student safety and Campus Safety Officers (CSOs) (4220-2) | LEA-wide | All | $2,528,500 in suppl &  conc grants. Salary and Benefits of staff members and contracted work |
| 3) Social-emotional support – Psychologists  (4220-1) | LEA-wide | All | $1,372,244 in supplemental & concentration grant funds – salary and benefits of staff members and contracted services for Health program |
| 4) Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers (4230) | LEA-wide | All | $433,466 in supplemental and concentration funds |
| 9) Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260) | LEA-wide | Special Ed | $3,768,262 in supp. &  conc. grant funds to increase services in Speech, OT, NPS, Nurses, Behaviorists, Additional teachers, aides and  interns. |
| 10) Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16) (1250) | School-wide | FY, EL, LI, Redesignated fluent English proficiency | Expand psychologists for students in highest needs schools with $428,245 in supplemental &  concentration fund |
| 11) Add Psychiatric social work services at high need middle schools (1250) | School-wide | FY, EL, LI, Redesignated fluent English proficiency | Continue using $70,000 in  supp. & conc. funding to add psychiatric social  work services to highest need middle schools. |

YEAR 2 2017-2018

1) Same practices as year 1: $595,437

2) Same practices as year 1: $2,592,218

3) Same practices as year 1: $1,406,825

4) Same practices as year 1: $328,542

9) Same practices as year 1: $3,863,222

10) Same practices as year 1: $440,801

11) Same practices as year 1: $70,000

YEAR 3 2018-2019

1) Same practices as year 1: $611,038

2) Same practices as year 1: $2,660,134

3) Same practices as year 1:  $1,443,683

4) Same practices as year 1: $337,150

9) Same practices as year 1: $3,964,439

10) Same practices as year 1: $454,184

11) Same practices as year 1: $70,000

***GOAL 5***

Goal 5: Provide basic services to all students, including facilities, access to materials and technology.

**EXPECTED ANNUAL MEASURABLE OUTCOMES:**

To maintain facilities in “good repair,” provide materials and technology to students, and to ensure teacher assignment is appropriate.

|  |  |
| --- | --- |
| **a.** Ensure Williams’ certification finds that 100% students have access to standards aligned materials (1B)  **b.** Ensure 0% missassignment rates (1A) | **c.** Ensure 0% missassignment rates of English Learners (1A)  **d.** Increase % facilities with Good / Exemplary rating by 3% (1C) |

**ACTION SERVICES**

|  |  |  |  |
| --- | --- | --- | --- |
| **Action Services** | **Scope of Service** | **Pupils to be served within scope** | **Budgeted $** |
| 1) Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools) (5250) | LEA-wide | All | $989,143 in supplemental & conc. For staff |
| 2) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum (5250) | LEA-wide | All | $141,469 in suppl &  conc grants. For adaptive curriculum |

YEAR 2 2017-2018

1) Same practices as year 1: $1,014,069

2) Same practices as year 1: $145,034

YEAR 3 2018-2019

1) Same practices as year 1: $1,040,638

2) Same practices as year 1: $148,834

2015- 2016 Major Actions:

**MAJOR ACTIONS**

|  |  |  |
| --- | --- | --- |
| **Goal 1** | **Major Actions Completed** | **Actual $** |
| 1) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School) (1260) | Sustain critical SIG/QEIA components in order to continue to improve/increase student achievement and college readiness  Helms  • Typist Clerk and Grad Tutor support  • Funding and sub release days for study trips  • Afterschool program tutoring  • Funding for in state conference attendance  • Instructional materials and supplies  De Anza  • 7 period day  • Increased teacher collaboration time  Additional prep period for freshman intervention / new teacher support | $1,466,698 |
| 2) Library book, science & arts materials refresh & Renaissance Learning at K-8 (1150) | Library Books  • Complete leveling/labeling of school and classroom  Libraries Renaissance Learning (provided to all elementary and K-8 schools)  • Expand collaboration with city & county library systems to support Accelerated Reader use  • Work with secondary sites to increase the amount of independent reading  • Participation rate on the Fall 2015 STAR Reading was 95% Ongoing teacher professional development | $441,024 |
| 3) Continue to provide, and expand & improve college & career ready programs & services – e.g. college counseling & support for college going culture (1120/1121) | •Full-time College & Career Counselors hired and placed at De Anza HS, Greenwood Academy, Kennedy HS, and Richmond HS  •Held Linked Learning professional development workshop and created districtwide Linked Learning expectations | $3,337,184 |
| 5) Implement full day kindergarten at district schools (20 schools in 2015-16) (1250) | • Added 9 additional sites for 2015-16  • Additional instructional materials purchased to support learning during the longer day  • Training provided on how to maximize the additional instructional hours  • Classrooms received additional materials and supplies to support teachers with their longer instructional day | $1,188,559 |
| 9) Psychological services for highest needs  schools (11 elementary, 4 middle, and 5 high  in 2015-16) (1250) | • Collected and analyzed services data  • Created 2015-16 Allocation Plan and increased site time at the highest need schools  • 2014-15 Psychologists served 1,856 students | $1,201,199 |
| 10) Staffing at high schools to improve learning of targeted students at high  need schools (Kennedy, Richmond,  Greenwood, North Campus, Gompers)  (1250/1251) | • Added FTE (full time equivalent)  staff at Greenwood Academy, Kennedy HS, and Richmond HS | Expand psychologists for students in highest needs schools with $428,245 in supp & conc. fund |
| 11) Add social work services at high need middle schools (1250) | • County is recruiting hired 2 positions at Helms & DeJean  • Licensed Clinical Social Workers (LCSWs) to support Full Service Community Schools Coordination of Services | $56,633 |

|  |  |  |
| --- | --- | --- |
| **Goal 2** | **Major Actions Completed** | **Actual $** |
| 1) Provide additional calendar days for teacher professional development that includes classroom management strategies (2310) | Teachers review data, develop SMART goals, and participate in professional development on a variety of topics including classroom management strategies | $2,936,607 |
| 2) District-wide staff development day, plus targeted training for classified staff (2311) | Held Staff Development Day for classified and certificated staff on October 12, 2015 | $11,317 |
| 5) Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens (2310) | ● K-12 Implementation of California Standards (ELA & Mathematics)  ● New ELD Standards  ● Next Generation Science Standards  ● College and Career Pathways | $139,930 |

|  |  |  |
| --- | --- | --- |
| **Goal 3** | **Major Actions Completed** | **Actual $** |
| 1) Increase services in schools for full-  time School Community Outreach Worker (SCOW) (3110) | ● SCOW Position Allocation at 32 school sites  ● SCOW monthly trainings  ● Events hosted to engage new parent volunteers with volunteer agreement, fingerprinting, and badge access  ● 2015-16 Volunteers: 1,498  ● Family Engagement Opportunities featured on site infographics  ●Support for expansion of Parent University districtwide | $1,997,913 |

|  |  |  |
| --- | --- | --- |
| **Goal 4** | **Major Actions Completed** | **Actual $** |
| 1) Enhance the implementation of Restorative Justice, BEST,  Toolbox, Mindful Life and Super Achievement practices/strategies  (4220-4) | ● Enhance implementation to improve student engagement and school climate  ● Mindful Life Project teaches self-awareness, self-regulation, impulse-control, confidence, and resiliency  ● Restorative Justice provides an alternative approach to punishment and discipline by bringing together everyone affected by a crime or conflict to collaboratively identify and address everyone’s needs and obligations and achieve a just and fair resolution | $576,900 |
| 2) Provide for student safety and Campus Safety Officers (CSOs) (4220-2) | ● Provide for basic student safety and social-emotional support  ● Provides site supervision and safety using Campus Safety Officers and School Resource Officers | $3,770,190 |
| 3) Social-emotional support –Psychologists (4220-1) |  |  |
| 4) Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers (4230) | ● Provided music & arts supplies for classrooms  ● Funding to all schools to support arts instruction  ● Professional development for K-12 arts teachers  ● Begin implementation of comprehensive plan | $530,579 |
| 9) Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260) | ●Provides targeted services based on students’ Individual Education Plans (IEPs) | $3,623,841 |
| 10) Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16) (1250) |  |  |
| 11) Add Psychiatric social work services at high need middle schools (1250) |  |  |

|  |  |  |
| --- | --- | --- |
| **Goal 5** | **Major Actions Completed** | **Actual $** |
| 1) Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools) (5250) | ● Workday is extended for elementary typist clerks and extra support for targeted secondary schools to  improve data collection & entry | $740,972 |
| 2) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum (5250) | ● Provides adaptive curriculum for special needs students from preschool to transition  ● Adaptive curriculum includes the following software programs:  ● MobyMax  ● Learning A-Z Suite (includes Reading A-Z and Raz Kids)  ● Read & Write for Google  ● Unique Learning System  ● News-2-You  ● Boardmaker Online  ● Read Naturally Live  ● Provides teaching carts | $131,469 |