

WCCUSD 2017-18 LCAP Actions Services Summary

Action	2017-18 Action/Service	Increased or Improved Service?*	Student Groups Targeted	16-17 Allocation	17-18 Proposed Allocation	Status	Details on Modified Services	Scope of Services
GOAL 1 - INCREASE STUDENT ACHIEVEMENT				\$ 15,205,791	\$ 20,304,436			
1	Vice Principals and Assistant Principals (1260)	Yes	EL, FY, LI	\$ -	\$ 2,094,036	NEW		<u>Elementary Schools:</u> Bayview, Chavez, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Nystrom, Peres, Verde <u>Secondary Schools:</u> Helms Middle, Richmond and Kennedy High Schools
2	Library Materials and Renaissance Learning (1150)	No		\$ 340,657	\$ 635,983	Modified	Increased to provide electronic media in a one-on-one initiative	Districtwide
3	Expand College and Career (1120)	Yes	EL, FY, LI	\$ 2,671,410	\$ 2,874,684	Modified	Added two new full time counselors for a total of 10	<u>Middle Schools:</u> Helms <u>High Schools:</u> De Anza, El Cerrito, Greenwood, Kennedy, Pinole Valley, and Richmond
4	Career Pathways / Academies (1121)	No		\$ 1,067,293	\$ 721,575	Unchanged		All Comprehensive High Schools
5	Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab (1160)	No		\$ 372,839	\$ 381,132	Modified	Adding a FAB Lab manager, office manager, and project program assistant to supervise lab	Districtwide
6	Full Day Kindergarten at all district schools (1250)	No		\$ 2,297,086	\$ 2,367,145	Modified	Expanded to Fairmont and Madera	All Elementary Schools
7	Dual Immersion (1102)	No		\$ -	\$ 730,757	NEW		<u>Spanish:</u> Stewart and Washington elementary schools, Korematsu Middle, and El Cerrito High <u>Mandarin:</u> Serra
8	English Language Learner (ELL) Assessment & Reclassification (1270)	Yes	EL	\$ 1,465,517	\$ 1,543,045	Modified	Funding increased to cover extra time, materials and supplies, and other operating items	Districtwide
9	English Learner Master Plan (4170)	Yes	EL	\$ 1,577,226	\$ 1,594,860	Modified	Funding increased to cover additional staffing, materials and supplies, and other operating expenses	Districtwide
10	Secondary Class Size Reduction (1251)	Yes	EL, FY, LI	\$ 1,864,458	\$ 3,550,101	Modified	Increased teacher staffing by 15.4 FTE over the 16-17 budget to lower class sizes	<u>Middle Schools:</u> Crespi, De Jean, Helms, Korematsu, Pinole Middle. <u>High Schools:</u> De Anza, El Cerrito, Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond
11	Summer Out of School Time Services (1290)	Yes	EL, FY, LI	\$ 748,002	\$ 770,164	Unchanged		At selected Title 1 Schools

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12	Grad Tutor Program (1280)	Yes	EL, FY, LI	\$ 1,917,251	\$ 2,124,787	Modified	Increased to offer full time positions with benefits to grad tutors	<u>Elementary schools</u> : 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. <u>Middle Schools</u> : Helms, Korematsu, De Jean, Pinole, Crespi. <u>High Schools</u> : De Anza, Kennedy, Pinole Valley, and Richmond.
13	Read 180/System 44 (1261)	No		\$ 484,052	\$ 516,167	Modified	Covers increase in retirement / benefits	Middle and High Schools
14	Practices for African American Student Support/Success (PAASSS) (1180)	No	African American	\$ 400,000	\$ 400,000	Unchanged		Districtwide
GOAL 2 - IMPROVE INSTRUCTIONAL PRACTICE				\$ 8,894,950	\$ 13,155,013			
1	Additional Calendar Days for Teacher Professional Development (2312)	No		\$ 3,781,822	\$ 3,807,660	Modified	Added additional calendar days	Districtwide
2	Professional Development Classified Training Day (2311)	No		\$ 461,317	\$ 450,025	Unchanged		Districtwide
3	Teacher Recruitment and Retention, new teacher support (2315)	No		\$ -	\$ 1,414,709	NEW		Districtwide
4	Site Funding to Implement Single Plan for Student Achievement (SPSA) - School sites use funding to meet student needs based on school data (RS 9670)	Yes	EL, FY, LI	\$ 3,800,000	\$ 6,503,158	Modified	Increased by \$2,703,158 for site-level decision making	Districtwide
5	Collaboration & Professional Development (6110)	No		\$ 524,776	\$ 725,825	Modified	Increase covers extra time, over time, and increase in retirement / benefits	Districtwide
6	Practices for African American Student Support and Success - PD provided to teachers, administrators, and support staff (2180)	No	African American	\$ 175,000	\$ 175,000	Unchanged		Districtwide
7	Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310)	No		\$ 152,035	\$ 78,636	Modified	Reduced to cover positions only (previously covered extra hours and overtime)	Districtwide
GOAL 3 - INCREASE PARENT & COMMUNITY ENGAGEMENT				\$ 2,806,689	\$ 3,205,545			

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1	School Community Outreach Workers (SCOWs) (3110)	Yes	EL, FY, LI	\$ 2,134,651	\$ 2,679,130	Unchanged		<u>Elementary:</u> 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, Wilson <u>Secondary:</u> Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond
2	Parent University and Volunteer Support (3120)	Yes	EL, FY, LI	\$ 497,038	\$ 350,792	Modified	Reduction in other operating expenditures	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 <u>Volunteers:</u> Districtwide
3	Practices for African American Student Support and Success (PAASSS) parent support (3180)	No	African American	\$ 175,000	\$ 175,623	Unchanged		Districtwide
GOAL 4 - IMPROVE STUDENT ENGAGEMENT AND SCHOOL CLIMATE				\$ 13,105,066	\$ 13,128,295			
1	Campus Safety Officers (CSOs) (4221)	No		\$ 2,528,500	\$ 2,078,585	Modified	Reduction due to a decrease in operating expenditures.	Districtwide
2	Socio-Emotional Well-Being (4220, 4272)	Yes	EL, FY, LI	\$ 1,563,466	\$ 1,939,298	Modified	Combined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18	All comprehensive high schools. Helms and DeJean Middle Schools
3	Visual and Performing Arts (VAPA) (4230)	No		\$ 1,200,215	\$ 973,035	Unchanged		Districtwide
4	Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)	Yes	EL, FY, LI	\$ 1,461,819	\$ 1,384,753	Unchanged		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
5	Three Technology Coaches (4150)	No		\$ 269,409	\$ 383,582	Modified	Increased by one full time technology coach	Districtwide
6	Full Service Community Schools (4240)	Yes	EL, FY, LI	\$ 960,426	\$ 1,080,238	Unchanged		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
7	Special Education (4260)	Yes	EL, FY, LI	\$ 4,872,937	\$ 5,038,833	Unchanged		Districtwide

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8	Training for Foster and Homeless Youth (4271)	Yes	FY	\$ 248,294	\$ 249,971	Unchanged		Districtwide
GOAL 5 - PROVIDE BASIC SERVICES				\$ 1,340,940	\$ 1,244,099			
1	Typist Clerk Support for LCAP Data Entry (5250)	No		\$ 760,471	\$ 844,501	Modified	Funding increased to cover increase in benefits	Districtwide
2	Adaptive Curriculum (6250)	No		\$ 200,469	\$ 162,533	Unchanged		Districtwide
3	Evaluations & Program Monitoring (5260)	No		\$ 380,000	\$ 237,065	Modified	Reduced to reflect actual costs, which were less than budgeted last year	Districtwide
DISTRICT TOTAL				\$ 41,353,436	\$ 51,037,388			

* Increased or improved services are services above what is available to students who are **not** low income, English Learner, or Foster Youth students

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May 24, 2017