

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 serves the economically and ethnically diverse populations of Richmond, El Cerrito, San Pablo, Pinole, Hercules, and unincorporated areas of Bayview-Montalvin Manor, East Richmond Heights, El Sobrante, Kensington, North Richmond, and Tara Hills. WCCUSD enrolled 31,267 students in the 2016-17 school year, and has 54 schools and 3,308 full and part-time staff.

Seventy-four percent of WCCUSD students are low income and/or English learners. Our district also has 137 foster youth and 755 homeless children. Most students (70.6%) are classified as low income, which means they receive free or reduced price lunch (FRPM). More than one in three students (35%) are English Learners (EL), exceeding the state's rate of 21%. Most English Learners (83%) are native Spanish speakers, with at least 47 other non-English languages represented.

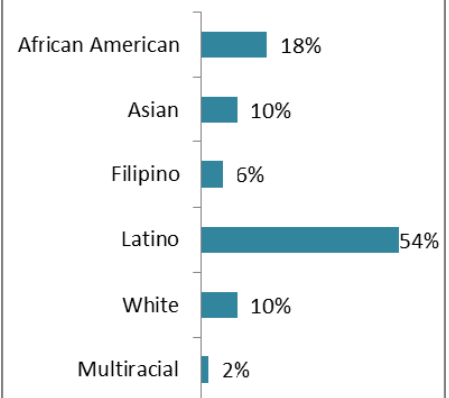
WCCUSD's vision is to become a district where all graduates complete A-G requirements; we are in the top 3rd of all districts in the state of California; employees stay with us for at least 5 years; and parents report high levels of satisfaction.

The District's recent successes include California Gold Ribbon Schools awards to 13 elementary schools and Middle College High School. Middle College was also named one of the nation's best schools by US News and World Report. Four WCCUSD

WCCUSD Core Values

- ❖ Student Success
- ❖ Quality Instruction
- ❖ Collective Ownership
- ❖ High Expectations
- ❖ Accountability
- ❖ Leadership
- ❖ Diversity

Student Ethnicities



teachers won 2017 Teaching Excellence Awards from the Ed Fund. The Association of California School Administrators (ACSA) awarded seven WCCUSD principals and central administrators with regional Administrator of the Year awards. There continues to be promising teaching and learning work. The District is facing some challenges with low scores on the SBAC English Language Arts and Math assessments. According to the California Department of Education's new California Accountability Model & School Dashboard (<https://www.caschooldashboard.org/#/Home>), WCCUSD has performance gaps for several student subgroups, uneven English language development, availability of data, and high class sizes.

2017-2018 District Theory of Action

The district theory of action drives the actions & services outlined in this LCAP, which are essential steps towards achieving our vision as a top-performing District. We are committed to meeting the LCAP goals and outcomes set by our community. Our target is to "go blue and green" - meeting the highest achievement levels set by the new California Department of Education's State Accountability System.

1) Deepen quality learning, teaching, and leadership practices [Addressed in LCAP Goals 1, 2, 5]

- ❖ Reorganizing Teaching, Learning, and Leadership
- ❖ Focusing on English Learners & African American Students, College & Career Offices, Data and Research
- ❖ Deepening Second Language Learning with Dual Immersion in K-12 Spanish, Mandarin

2) Build talented staff through a professional learning system that is personalized, empowering and adaptive [Addressed in LCAP Goal 2]

- ❖ Building Innovative Communities of Practice-Learning
- ❖ Rethinking Principal Support and Supervision: Learning Leaders

3) Create powerful school and district cultures built on positivity, trust, inclusion, safety and communication [Addressed in LCAP Goals 3 and 4]

- ❖ Building School Empowerment and Culture through Site-Based Investments
- ❖ Making Targeted School Family Investments (Kennedy, Richmond)

Together, the District Theory of Action and the Local Control Accountability Plan (LCAP) provide us with a road map to continue our progress, overcome our challenges, and achieve our vision. Both are focused on the "Big Six" areas: Teaching, Learning, Leadership; Research, Assessment, Data; College and Career, Multilingual/Multicultural Services; Family, Community & Student Services; and CARE *Ombudsperson and Auditor*.



LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP

California's Local Control Funding Formula (LCFF) provides base, supplemental, and concentration (S&C) funding to school districts. S&C funds are the only funds targeted to improve student outcomes - especially for English learner, foster youth, and low income students. The Local Control Accountability Plan (LCAP) shows how these funds will improve student outcomes and performance for all students - especially English learners, low-income students, and foster youth. The LCFF uses "unduplicated" numbers to determine the amount of S&C funding each school district receives. Unduplicated means that every student is counted once as low income, English learner, or foster youth— even if he or she is identified in more than one of these categories. WCCUSD currently has 74% unduplicated students. Based on this unduplicated count, the district will receive \$51,037,388 in S&C funding for the 2017-18 school year.

LCAP Goals

The 2017-18 LCAP has five goals that are targeted to improve student outcomes for all students:

- 1) Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and low income (LI) students
- 2) Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals
- 3) Increase parent and community engagement, involvement, and satisfaction
- 4) Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students
- 5) Provide basic services to all students, including facilities, access to materials and technology

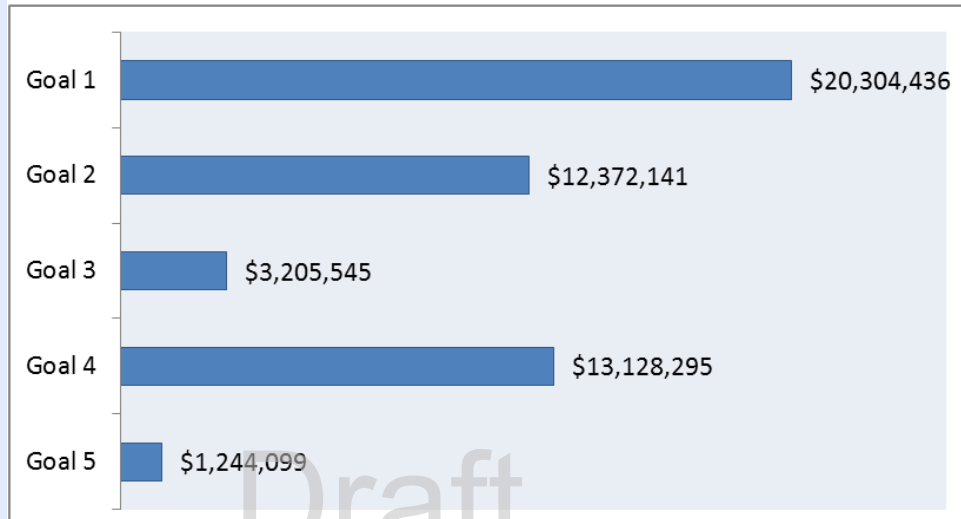
The thirty-eight actions & services in the 2017-18 LCAP determine how WCCUSD will make progress towards the five LCAP goals. The 2017-18 LCAP includes the following new and modified actions:

- Grad Tutor Increases to Support Students (1.12)
- Read 180/System 44 (Goal 1.13)
- Additional Calendar Days for Teacher Professional Development (Goal 2.01)
- Teacher Retention, Recruitment and Support (Goal 2.03)
- Site Allocation for Single Plan for Student Achievement (2.04)
- Teacher Collaboration/Professional Development (Goal 2.05)
- School Community Outreach Worker (Goal 3.01)
- Parent University and Volunteer Support (Goal 3.02)
- Campus Safety Officer (Goal 4.01)
- Socio- Emotional Well-Being (Goal 4.02)
- Technology Coaches (Goal 4.05)
- Full Service Community Schools (Goal 4.06)
- Special Education (Goal 4.08)

WCCUSD Funding for LCAP Goals

All five LCAP goals are supported with money from the district's General Fund, which includes LCFF, Supplementary & Concentration funds, LCFF Base, and Other General Fund Revenue (including federal, other state funding, and local funds).

Total 2017-18 Supplemental & Concentration Funds (\$50,254,516) by LCAP Goal



Funding for several actions and services from the 2016-17 LCAP is being returned to schools in LCAP Goal 2.04 to allow schools to select their own socio-emotional programs to best serve their student population. This will increase direct allocations to schools from **\$3.8 million in 16-17 to \$6.5 million in 2017-18**. Funding will once again be distributed based on the school's count of unduplicated low income, English learner, and foster youth students (please see Appendix C School Services Matrix for allocations by school). The following LCAP Actions have been moved from District to school funding for SPSA:

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

What's in the WCCUSD LCAP Packet?

1. Cover Page/Table of Contents
2. Executive Summary
3. LCAP Template: State mandated template
4. Appendix A: LCAP Revisions - Major changes to the LCAP since last year
5. Appendix B: School Services Matrix - List of LCAP actions and services by school
6. Appendix C: Budget Summaries - One page budget summaries of Supplemental & Concentration, Base, and Restricted Grant funding
7. Appendix D: Actions & Services Summary
8. Appendix E: Acronyms & Glossary - Key definitions and acronyms

Draft

May 22, 2017

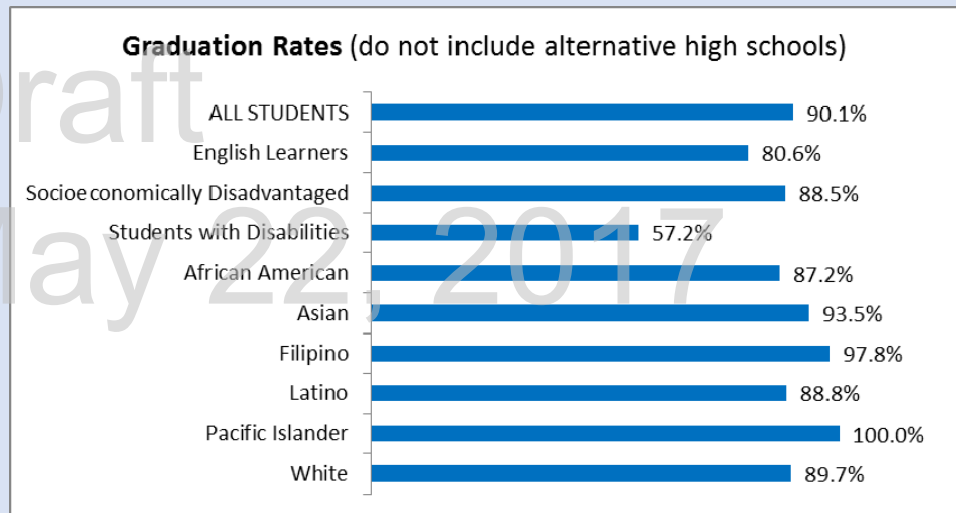
REVIEW OF PERFORMANCE

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.

GREATEST PROGRESS

GRADUATION RATES

According to the California Department of Education's new California Accountability Model & School Dashboard (<https://www.caschooldashboard.org/#/Home>), one of WCCUSD's areas of greatest progress is the increase in graduation rates at our comprehensive high schools. Over the past several years, WCCUSD has focused districtwide on graduation rates, especially targeting our most underserved students when providing resources and additional personnel (for example, College & Career counselors). The development of rigorous pathway programs has contributed to this success. The district will continue to expand pathways and focus on increasing A-G completion rates for our graduates.



While graduation rates are improving, progress for English Learners and Students with Disabilities needs to accelerate as pictured in the above chart (read more in Performance Gaps section). Graduation rates for foster and homeless youth are not available on the California School Accountability System, but these students are receiving targeted support to help them graduate college and career ready.

SBAC ASSESSMENT PROGRESS (also see greatest needs below)

Another area of progress has been the SBAC math assessment for Asian, Filipino, and White students (grades 3-8). This progress has come from coaching support to middle schools around multiple methods and developing content knowledge. Professional development (PD) opportunities for elementary and middle school teachers including PD for newly adopted curriculum in K-5 have been successful. SBAC math is also an area of greatest need for African American students, Students

with Disabilities, and Pacific Islanders. Socioeconomically disadvantaged students and English learners likewise did not see the same progress. This is addressed in more detail in the next section on greatest needs.

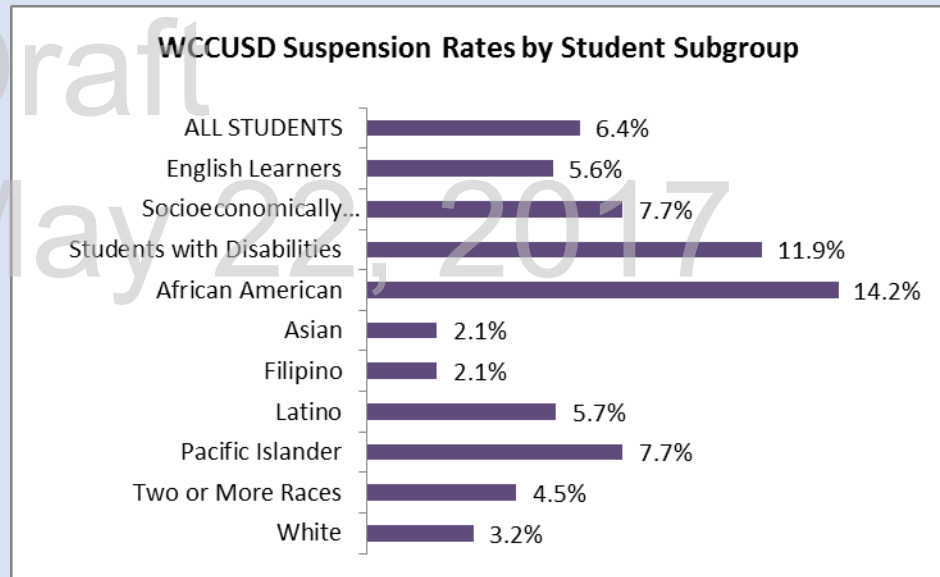
Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that 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?

GREATEST NEEDS

While WCCUSD has continued to make slow and steady academic progress in some areas, the California Accountability Model & School Dashboard (<https://www.caschooldashboard.org/#/Home>) shows that progress needs to accelerate for subgroups - especially for English learners and African American students. Below are the areas in which the District has the greatest needs, and the District's plans to address these needs.

SUSPENSION RATE

WCCUSD’s suspension rate for all students is 6.4%, while suspension rates for African American students (14.2%) and students with disabilities (11.9%) are much higher.



Action Plan: The District will increase culturally-relevant teacher training and pedagogy, and develop an alternative to suspensions. General Ed teachers and administrators will receive additional training around supporting students with special needs. 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. With LCFF Supplemental and Concentration funds, WCCUSD is also adding additional teachers (goal 1.10), increasing professional development (goal 2.01), and hiring additional Vice and Assistant Principals (Goal 1.01).

Where are Students Most Impacted?

English Learners: Bayview, Coronado, Grant, Highland, Lincoln, Shannon, Stege, Valley View, Wilson, DeJean, Pinole MS, Richmond, El Cerrito, Hercules HS.
Students with Disabilities: Bayview, Collins, Coronado, Ellerhorst, Grant, King, Mira Vista, Shannon, Stege, Wilson, Crespi, DeJean, Helms, Pinole MS, Korematsu, Richmond, Hercules High School

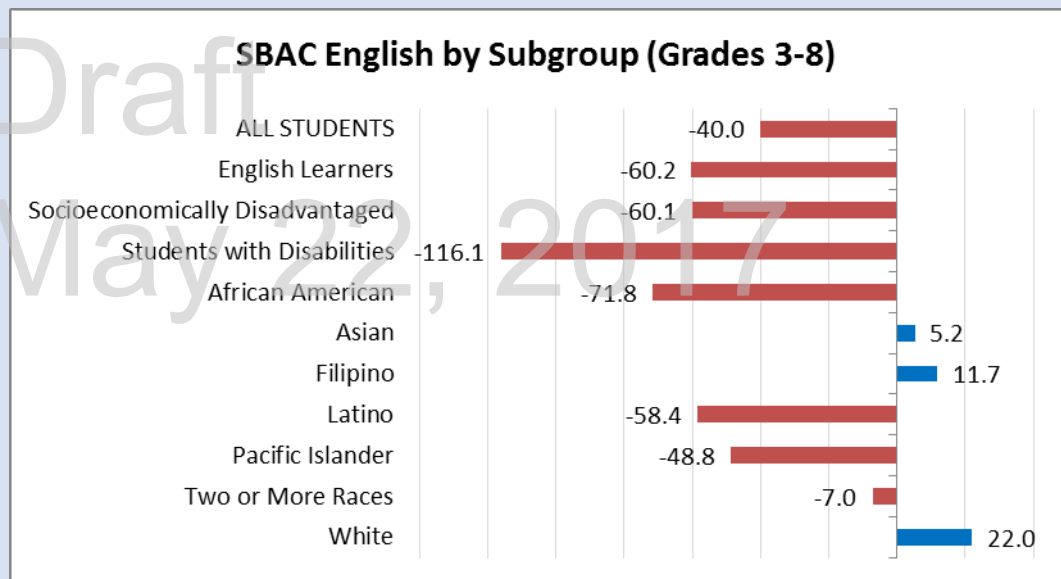
African American Students: Bayview, Collins, Coronado, Ellerhorst, Grant, King, Mira Vista, Valley View, Wilson DeJean, Pinole MS, Korematsu, DeAnza, Richmond, Hercules HS, El Cerrito

Latino Students: Bayview, Collins, Coronado, Ellerhorst, Grant, Lincoln, Mira Vista, Valley View, Wilson, DeJean, Pinole MS, Helms, Korematsu, El Cerrito, Richmond, Hercules HS

Pacific Islanders: Pinole MS

ENGLISH LANGUAGE ARTS

The average distance from SBAC English Level 3 (standards met) for all students is 40 points below Level 3. For this reason, SBAC English is an area of greatest need districtwide.



Action Plan: Professional Development will delve deeper into Culturally Relevant Pedagogy and practices that align instruction to the current California English Language Arts (ELA) Standards. Administrators and teachers will ensure that curriculum materials and units are relevant and diverse in nature. Professional development will be provided for all teachers and staff on differentiated instruction and support (professional development in LCAP Goal 2.02). 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 also establish a multi-tiered level of support to meet the needs of all students. The Grad Tutor program (LCAP Goal 1.12) will help provide additional support to students who need it most. Read 180/System 44 (LCAP Goal 1.13) will continue to help. Practices for African American Student Support and Success (LCAP Goal 1.14) will continue to provide academic (and socio-emotional) support.

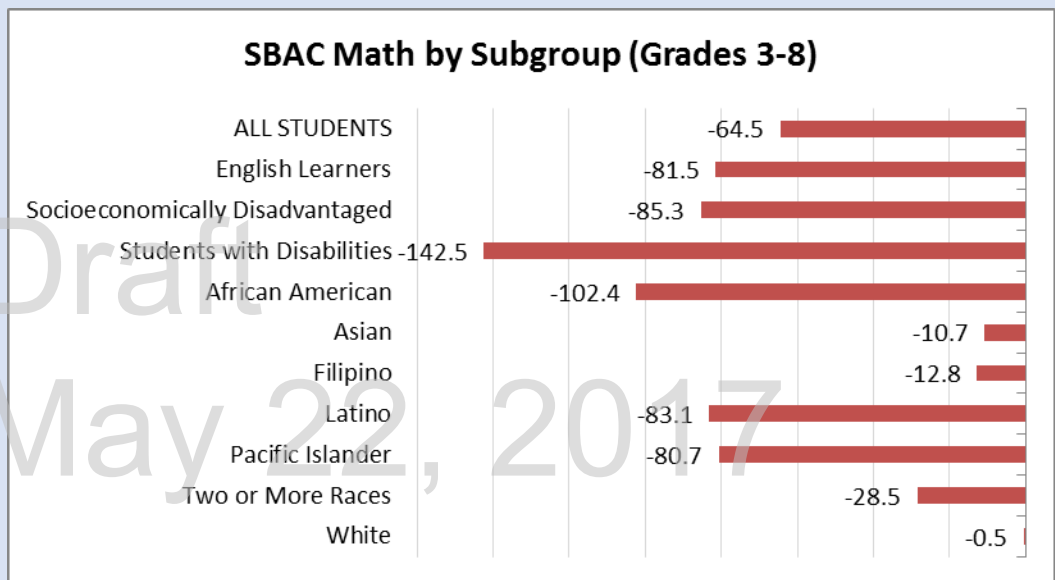
Where are Students Most Impacted?

Students with Disabilities: Chavez, Downer, Dover, Ellerhorst, Lupine Hills, Mira Vista, Murphy, Peres, Sheldon, Stewart, Tara Hills, Wilson, Helms, DeJean, Korematsu, Hercules MS, Pinole MS

African American Students: Bayview, Collins, Coronado, Lincoln, Lupine Hills, King, Riverside, Stege, Wilson, Helms, DeJean, Korematsu, Pinole MS

MATHEMATICS

The average distance from SBAC Math Level 3 (standards met) for all students is 64.5 points below Level 3.



Action Plan: The district will target coaching support at schools of greatest need. Schools will be provided with ongoing, site-embedded professional development that targets areas of greatest need. The Grad Tutor program (LCAP Goal 1.12) will help provide additional support to students who need it most. Practices for African American Student Support and Success (LCAP Goal 1.14) will continue to provide academic (and socio-emotional) support.

Where are Students Most Impacted?

Students with Disabilities: Chavez, Dover, Downer, Lupine Hills, Mira Vista, Murphy, Peres, Sheldon, Stewart, Tara Hills, Crespi, DeJean, Helms, Korematsu, Hercules MS,
African American Students: Bayview, Collins, Coronado, Lincoln, King, Nystrom, Peres, Riverside, Stege, Wilson, DeJean, Helms, Korematsu, Hercules MS

African American: Bayview, Collins, Coronado, Lincoln, Nystrom, Peres, Riverside, Stege, Wilson; Middle: DeJean, Helms, Hercules Middle, Korematsu

Pacific Islanders (PI): the CDE has not made school level information available for Pacific

Islanders due to less than 30 PI students enrolled at each school

ENGLISH LEARNER PROGRESS

The District is taking the following steps to improve English learner progress:

- Revise the Master Plan for English Learners (MPEL) to reflect the needs of students with clear goals and outcomes, and then implement it
- Create and design specific research-based programs and strategies for Newcomers and long term English Learners (LTELs) districtwide (aligned to CA CCSS and CA ELD standards)
- Fully implement ELD standards K-12 across the district to support both integrated and designated ELD.
- Provide support to teachers with training.
- Monitor implementation
- Increase PD for teachers, support staff and administrators on the ELA/ELD standards, and culturally-relevant pedagogy
- Expand Dual Language Immersion programs in Spanish & Mandarin district wide
- Offering newcomer programs at targeted schools
- Allowing greater curricular and course flexibility for English Learner 3 students

Improving outcomes for English learners is an important focus for the WCCUSD LCAP. English Language Learner Assessment and Reclassification (LCAP Goal 1.08) and the English Learner Master Plan (LCAP Goal 1.09) support the plans outlined above.

Where are Students Most Impacted?

Coronado, Riverside, Fairmont, Highland, Mira Vista, Shannon, Sheldon, Tara Hills, Chavez, Lincoln, Downer, Ford, Washington, Stege, Bayview, Collins, Dover, Grant, Lake, King, Nystrom, Verde, Wilson, DeJean, Hercules MS, Kennedy, El Cerrito, Richmond

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?

PERFORMANCE GAPS

As mentioned above, there are performance gaps for student subgroups, including:

1. Graduation Rate- English Learners, Students with Disabilities
2. English Language Arts - African American, Pacific Islander, Students with Disabilities
3. Math - African American, Pacific Islander, Students with Disabilities

The district plan for addressing these performance gaps is addressed above in the section entitled “Greatest Needs.”

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. Over half of the actions & services in the LCAP are targeted to these students, while the remainder are principally directed towards unduplicated students; 74% of WCCUSD students are unduplicated low income, English learner, and/or foster youth.

One of the biggest changes to the LCAP is the reallocation of over 2 million dollars in funding back to schools based on the number of unduplicated students at each school. English learners are a major focus of the LCAP with an upcoming revision of the English Learner Master Plan, detailed programs to increase progress for English learners, and plans to expand culturally-relevant practices in nearly every action/service not targeted to a specific student group. This LCAP also includes increase programs to improve student outcomes for Students with Disabilities. African American in WCCUSD students 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 throughout the LCAP to address these needs.

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 career.

Draft

May 22, 2017

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) Maintain course access at 100% (7A-C)
- b) API Score (pending CDE revision) (4B)
- c) Increase SBAC ELA proficiency by 10% (4A)
- d) Increase SBAC Math proficiency by 10% (4A)
- e) PSAT Selection Index will increase 3% (8A)
- f) UC/CSU completion rate will increase 2% (4C)
- g) # of Students completing CTE program will increase by 3% (8A)
- h) # of AP exams taken will increase by 2% (8A)
- i) % passing AP exams will increase by 2% (4F)
- j) % students Ready for College/Conditional in EAP English will increase by 2% (4G)
- k) % students Ready for College/Conditional in EAP math will increase by 2% (4G)
- l) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D)
- m) EL reclassification rate will increase by 2% (4E)
- n) Double Targets for LI, EL, FY students: increase PSAT Selection Index by 6%, AP pass rate by 4% (8A); Increase EAP Ready for College/Conditional in English and math by 4% (4G); increase UC/CSU completion rate 4% (4C)
- o) By June 2017, 56% of 3rd grade students will have growth of 9 months or more on the STAR Reading grade level equivalent assessment.(8A)
- p) By June 2017, 48% of 3rd grade students will grow by 1 point or more in writing on the Writing Benchmark Assessment (8A)

ACTUAL

- a) Course Access: 100%
- b) API: no longer applicable - CA Accountability replaces API
- c) SBAC English: 35% in 15-16
- d) SBAC Math: 24% in 15-16
- e) PSAT Results: 10th grade average increased from 822 in 14-15 to 836, 11th grade average decreased from 877 in 14-15 to 870
- f) UC/CSU Completion Rate: 42% in 14-15 to 44% in 15-16
- g) CTE Completion Rate: 46% in 15-16
- h) # of AP exams: 2936 in 15-16
- i) % AP exams pass rate: 31% in 14-15 to 25% in 15-16
- j) EAP English: 40% in 15-16
- k) EAP math: 24% in 15-16
- l) CELDT proficiency: 32% in 15-16
- m) EL reclassification rate: 9% in 15-16
- n) Double Targets for LI, EL, FY students: pending
- o) STAR Reading: pending
- p) Writing Benchmark: pending
- q) Mathematics 4th grade benchmark: pending
- r) Mathematics 6th grade benchmark: pending

q) In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A)
 r) In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A)

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.

| | | |
|-------------------------|---|---|
| <p>Action 1</p> | | |
| <p>Actions/Services</p> | <p>PLANNED (Goal 1.01 in 16-17) Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262).</p> <p>Total budgeted expenditures: \$ 95,534</p> | <p>ACTUAL (Goal 1.01 in 16-17) Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262).</p> <p>Total estimated expenditures: \$81,046.27</p> |
| <p>Expenditures</p> | <p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,680 33,854 3000-3999: Employee Benefits Supplemental and Concentration \$33,854</p> | <p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,668.09 3000-3999: Employee Benefits Supplemental and Concentration \$31,017.61 7000-7439: Other Outgo Supplemental and Concentration \$2,360.57</p> |
| <p>Action 2</p> | | |
| <p>Actions/Services</p> | <p>PLANNED (Goal 1.02 in 16-17) 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 at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263).</p> | <p>ACTUAL (Goal 1.02 in 16-17) 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 at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263).</p> |

| | | |
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| | <p>Total budgeted expenditures: \$1,400,000</p> | <p>Total estimated expenditures \$1,443,226.50</p> |
| <p>Expenditures</p> | <p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$596,156 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,969 3000-3999: Employee Benefits Supplemental and Concentration \$335,551 4000-4999: Books And Supplies Supplemental and Concentration \$222,324 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p> | <p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$862,099.55 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$662.50 3000-3999: Employee Benefits Supplemental and Concentration \$336,505.77 4000-4999: Books And Supplies Supplemental and Concentration \$201,922.96 7000-7439: Other Outgo Supplemental and Concentration \$42,035.72</p> |

Action **3**

| | | |
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| <p>Actions/Services</p> | <p>PLANNED (Goal 1.03 in 16-17) Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150). Total budgeted expenditures: \$340,657</p> | <p>ACTUAL (Goal 1.03 in 16-17) Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150). Total estimated expenditures: \$626,334.29</p> |
| <p>Expenditures</p> | <p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$40,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300,657</p> | <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$314,595.85 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$293,495.69 7000-7439: Other Outgo Supplemental and Concentration \$18,242.75</p> |

Action **4**

| | | |
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| <p>Actions/Services</p> | <p>PLANNED (Goal 1.04 in 16-17) College counseling & support for college going culture - Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120). Total budgeted expenditures: \$2,671,410</p> | <p>ACTUAL (Goal 1.04 in 16-17) College counseling & support for college going culture - Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120). Total estimated expenditures: \$2,590,711.58</p> |
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| Expenditures | BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$573,200 3000-3999: Employee Benefits Supplemental and Concentration \$254,968 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,843,242 | ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$631,049.17 3000-3999: Employee Benefits Supplemental and Concentration \$248,984.26 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,635,220.53 7000-7439: Other Outgo Supplemental and Concentration \$75,457.62 |
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Action **5**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED (Goal 1.05 in 16-17) Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program Supports 75% unduplicated students and 12% special education students (1121). Total budgeted expenditures: \$1,067,293 | ACTUAL (Goal 1.05 in 16-17) Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program Supports 75% unduplicated students and 12% special education students (1121). Total estimated expenditures: \$1,198,881.42 |
|------------------|--|---|

| | | |
|--------------|---|--|
| Expenditures | BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$452,357 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$96,404 3000-3999: Employee Benefits Supplemental and Concentration \$218,532 4000-4999: Books And Supplies Supplemental and Concentration \$40,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$260,000 | ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$473,787.71 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$101,681.06 3000-3999: Employee Benefits Supplemental and Concentration \$214,711.85 4000-4999: Books And Supplies Supplemental and Concentration \$35,122.85 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$338,659.07 7000-7439: Other Outgo Supplemental and Concentration \$34,918.88 |
|--------------|---|--|

Action **6**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED (Goal 1.06 in 16-17) Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab Supports 75% unduplicated students and 12% special education students (1160). Total budgeted expenditures: \$ 372,839 | ACTUAL (Goal 1.06 in 16-17) Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab Supports 75% unduplicated students and 12% special education students (1160). Total estimated expenditures: \$ 135,548.79 |
|------------------|---|--|

Expenditures

| BUDGETED |
|---|
| 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 |
| 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,223 |
| 3000-3999: Employee Benefits Supplemental and Concentration \$30,853 |
| 4000-4999: Books And Supplies Supplemental and Concentration \$185,963 |
| 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,800 |
| 6000-6999: Capital Outlay Supplemental and Concentration \$84,000 |

| ESTIMATED ACTUAL |
|---|
| 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,968.10 |
| 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,137.08 |
| 3000-3999: Employee Benefits Supplemental and Concentration \$16,412.68 |
| 4000-4999: Books And Supplies Supplemental and Concentration \$21,541.69 |
| 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,867.98 |
| 6000-6999: Capital Outlay Supplemental and Concentration \$19,673.24 |
| 7000-7439: Other Outgo Supplemental and Concentration \$3,948.02 |

Action

7

Actions/Services

| PLANNED |
|--|
| (Goal 1.07 in 16-17) Implement full day kindergarten at all district schools. Supports 75% unduplicated students and 12% special education students (1250) |
| Total budgeted expenditures: \$2,297,086 |

| ACTUAL |
|---|
| (Goal 1.07 in 16-17) Implement full day kindergarten at all district schools. Supports 75% unduplicated students and 12% special education students (1250). |
| Total estimated expenditures: \$2,372,770.69 |

Expenditures

| BUDGETED |
|---|
| 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,527,541 |
| 3000-3999: Employee Benefits Supplemental and Concentration \$669,545 |
| 4000-4999: Books And Supplies Supplemental and Concentration \$100,000 |

| ESTIMATED ACTUAL |
|--|
| 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,481,718.95 |
| 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,138.59 |
| 3000-3999: Employee Benefits Supplemental and Concentration \$653,981 |
| 4000-4999: Books And Supplies Supplemental and Concentration \$116,822.32 |
| 7000-7439: Other Outgo Supplemental and Concentration \$69,109.83 |

Action

8

Actions/Services

| PLANNED |
|--|
| (Goal 1.08 in 16-17) Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260). |
| Total budgeted expenditures: \$914,522 |

| ACTUAL |
|--|
| (Goal 1.08 in 16-17) Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260). |
| Total estimated expenditures: \$1,039,747.68 |

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$503,048
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,713
 3000-3999: Employee Benefits Supplemental and Concentration \$225,735
 4000-4999: Books And Supplies Supplemental and Concentration \$15,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$126,026

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$484,430.61
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,726
 3000-3999: Employee Benefits Supplemental and Concentration \$238,759.31
 4000-4999: Books And Supplies Supplemental and Concentration \$209,547.85
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000
 7000-7439: Other Outgo Supplemental and Concentration \$30,283.91

Action

9

Actions/Services

PLANNED

(Goal 1.09 in 16-17) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services (1270).

Total budgeted expenditures: \$ 1,465,517

ACTUAL

(Goal 1.09 in 16-17) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services (1270)

Total estimated expenditures: \$ 1,444,470.63

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,433
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$900,997
 3000-3999: Employee Benefits Supplemental and Concentration \$431,237
 4000-4999: Books And Supplies Supplemental and Concentration \$15,500
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,350

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$330,685.10
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$724,364.38
 3000-3999: Employee Benefits Supplemental and Concentration \$325,059.80
 4000-4999: Books And Supplies Supplemental and Concentration \$11,852.75
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,436.64
 7000-7439: Other Outgo Supplemental and Concentration \$42,071.96

Action

10

Actions/Services

PLANNED

(Goal 1.10 in 16-17) Implement the English Language Learner master plan including professional development for parents

ACTUAL

(Goal 1.10 in 16-17) Implement the English Language Learner master plan including professional development for

and staff (includes Newcomer centers at Helms and Richmond HS)

Total budgeted expenditures: \$ 1,577,226

parents and staff (includes Newcomer centers at Helms and Richmond HS)

Total estimated expenditures: \$ 1,271,722.74

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$909,844
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,903
3000-3999: Employee Benefits Supplemental and Concentration \$439,779
4000-4999: Books And Supplies Supplemental and Concentration \$29,700
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$191,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$723,079.77
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,303.57
3000-3999: Employee Benefits Supplemental and Concentration \$338,092.49
4000-4999: Books And Supplies Supplemental and Concentration \$12,131.20
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$114,075.24
7000-7439: Other Outgo Supplemental and Concentration \$37,040.47

Action

11

Actions/Services

PLANNED

(Goal 1.11 in 16-17) Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools

Total budgeted expenditures: \$ 1,864,458

ACTUAL

(Goal 1.11 in 16-17) Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools

Total estimated expenditures: \$ 1,820,221.79

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,238,967
3000-3999: Employee Benefits Supplemental and Concentration \$625,491

ESTIMATED ACTUAL

1,820,221.79 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,235,456.26
3000-3999: Employee Benefits Supplemental and Concentration \$531,749.36
7000-7439: Other Outgo Supplemental and Concentration \$53,016.17

Action

12

Actions/Services

PLANNED

(Goal 1.12 in 16-17) Continue to provide summer out-of-school time services to highest need students (1290)

Total budgeted expenditures: \$ 748,002

ACTUAL

(Goal 1.12 in 16-17) Continue to provide summer out-of-school time services to highest need students (1290)

Total estimated expenditures: \$ 503,934.26

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$474,571
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$98,524
 3000-3999: Employee Benefits Supplemental and Concentration \$104,841
 4000-4999: Books And Supplies Supplemental and Concentration \$70,066

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$230,344.59
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,336.12
 3000-3999: Employee Benefits Supplemental and Concentration \$50,552.19
 4000-4999: Books And Supplies Supplemental and Concentration \$45,248.76
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$101,774.90
 7000-7439: Other Outgo Supplemental and Concentration \$14,677.7

Action

13

Actions/Services

PLANNED
 (Goal 1.13 in 16-17) Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors. (1280)
 Total budgeted expenditures: \$ 1,917,251

ACTUAL
 (Goal 1.13 in 16-17) Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors. (1280)
 Total estimated expenditures: \$ 2,151,631.69

Expenditures

BUDGETED
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,531,822
 3000-3999: Employee Benefits Supplemental and Concentration \$385,429

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$396
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,647,987.78
 3000-3999: Employee Benefits Supplemental and Concentration \$440,579.03
 7000-7439: Other Outgo Supplemental and Concentration \$62,668.88

Action

14

Actions/Services

PLANNED
 (Goal 1.14 in 16-17) Reading support and additional classroom teacher time to support Read 180 program. 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. (1261)
 Total budgeted expenditures: \$ 484,052

ACTUAL
 (Goal 1.14 in 16-17) Reading support and additional classroom teacher time to support Read 180 program. 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. (1261)
 Total estimated expenditures: \$ 435,675.52

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$323,582
3000-3999: Employee Benefits Supplemental and Concentration \$160,470

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$302,938.10
3000-3999: Employee Benefits Supplemental and Concentration \$120,047.84
7000-7439: Other Outgo Supplemental and Concentration \$12,689.58

Action

15

Actions/Services

PLANNED

(Goal 1.15 in 16-17) Implement Practices for African American Student Support and Success (PAASSS) - 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 (1180).

Total budgeted expenditures: \$ 400,000

ACTUAL

(Goal 1.15 in 16-17) Implement Practices for African American Student Support and Success (PAASSS) - 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 (1180)

Total estimated expenditures: \$454,929.47

Expenditures

BUDGETED

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,465.45
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,298.22
3000-3999: Employee Benefits Supplemental and Concentration \$18,015.44
4000-4999: Books And Supplies Supplemental and Concentration \$76,392.44
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$198,507.55
7000-7439: Other Outgo Supplemental and Concentration \$13,250.37

Action

16

Actions/Services

PLANNED

(Goal 1.16 in 16-17) Puente Counseling Program supports English learner (English Learner) students to engage in leadership and cultural activities including college visits (1125)

Total budgeted expenditures: \$ 60,000

ACTUAL

(Goal 1.16 in 16-17) Puente Counseling Program supports English learner (English Learner) students to engage in leadership and cultural activities including college visits (1125)

| | | |
|--------------|---|--|
| | | Total estimated expenditures: \$60,000 |
| Expenditures | BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000 | ESTIMATED ACTUAL 0.0 |

Action **17**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED (Goal 1.17 in 16-17) Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130) Total budgeted expenditures: \$ 100,000 | ACTUAL (Goal 1.17 in 16-17) Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130) Total estimated expenditures :\$ 16,076.64 |
|------------------|--|--|

| | | |
|--------------|--|---|
| Expenditures | BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000 | ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,016.92 3000-3999: Employee Benefits Supplemental and Concentration \$602.24 4000-4999: Books And Supplies Supplemental and Concentration \$5,989.23 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000 7000-7439: Other Outgo Supplemental and Concentration \$468.25 |
|--------------|--|---|

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.

Sixteen Actions & Services in Goal 1 were all implemented to fidelity, with the exception of Puente Counseling - funds are returning to site level to determine who needs it and what they need

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

[pending metrics from LCAP Evaluator]

(Goal 1.01 in 16-17) Peres Elementary - implemented to fidelity, and returning this funding to schools in 17-18

(Goal 1.02 in 16-17) SIG/QEIA at Helms and De Anza - implemented to fidelity, and returning this funding to schools in 17-18

(Goal 1.03 in 16-17) Library book refresh & Renaissance Learning - STAR data is used for academic intervention placement for leveling, small group instruction and differentiation. STAR data identifies the AR levels for students in grade k-8. District libraries are leveled to promote students reading at their ZPD(zone of proximal development). AR is used in schoolwide reading promotion. Readers become better readers when they read independently.

(Goal 1.04 in 16-17) College counseling & support for college going culture

(Goal 1.05 in 16-17) Linked Learning and Career Pathways - Pathways and Academies were successful and offered students an increased graduation rate over the District average (and far exceeding the state average). Students in pathways for 2 years have a 94% graduation rate. Students in pathways for three years increase to a 96% graduation rate, and students in pathway for four years have a 98.3% graduation rate.

(Goal 1.06 in 16-17) Fab Lab and Mobile Fab Lab

(Goal 1.07 in 16-17) Implement full day kindergarten

(Goal 1.08 in 16-17) Whole school intervention model at Stege and Dover - Targeted schools with high enrollment of unduplicated students are supported by EL coaches, consultants and access to PD opportunities. EL assessment data (CELDT, STAR data, etc.).

(Goal 1.09 in 16-17) English Language Learner Services Changed schedule so that English Learners and other students who need to double block.

(Goal 1.10 in 16-17) Implement the English Language Learner master plan - EL assessment data, and the MPEL are reviewed annually by EL staff for effectiveness. Revisions to the overall EL program are made as needed.

(Goal 1.11 in 16-17) Secondary Class Size Reduction

(Goal 1.12 in 16-17) summer out-of-school time services - Students in need of extra academic support are identified via a variety of data sources (Star Reading/Early Literacy, Power School, 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.

(Goal 1.13 in 16-17) Grad Tutor Intervention Service - STAR data shows that Grad Tutors are successful in providing supplemental instruction and intervention strategies for our most under-served students.

(Goal 1.14 in 16-17) Read 180/System 44

(Goal 1.15 in 16-17) Implement Practices for African American Student Support and Success (PAASSS)

(Goal 1.16 in 16-17) Puente Counseling Program - returning to site level to determine who needs it and what they need

(Goal 1.17 in 16-17) Support services for high performing students - returning to site level to determine who needs it and what they need

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 1 is underspent by 1.06% and does not meet this criteria.

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 mentioned above, funding from Puente Counseling, Peres Efficacy, Program for High Performing Students, and PE Supplies is being returned to schools in 17-18 so that they can determine how to best implement practices to meet the needs of their students. New and Modified Actions and Services in 2017-18 Goal 1 are: Vice Principals to support Instruction and School Culture (Goal 1.01), Additional Counselors to Support Students (1.03), Dual Immersion Expansion (1.07), Additional Teachers to Reduce Class Size (1.06), and Grad Tutor Increases to Support Students (1.12).

Draft

May 22, 2017

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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 | <input type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) Developed observational tool to measure Common Core State Standard (CCSS) implementation (% sites advancing 1 level on rubric) (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%

ACTUAL

- a) Classroom Observational Tool results: 76% in 15-16
- b) LCAP Student Survey results:
 - -Discussion where used evidence to defend opinion/ideas - 39% in 15-16
 - -Math task that required you to explain your thinking - 53% in 15-16
 - -Writing assignment/research project where used more than one source of information - 45% in 15-16
 - -Use computers at school to complete assignment - 46% in 15-16
 - -This school actively seeks the input of parents before making important decisions - 78% in 15-16
- c) Teacher retention: 48% in 15-16
- d) Principal retention: 36% in 15-16

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.

Action

1

Actions/Services

PLANNED

ACTUAL

2.01 Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)

Total budgeted expenditures: \$ 3,781,822

BUDGETED

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,781,822

Expenditures

2.01 Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)

Total estimated expenditures: \$ 3,895,276.66

ESTIMATED ACTUAL

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,781,822
7000-7439: Other Outgo Supplemental and Concentration \$113,454.66

Action **2**

Actions/Services

PLANNED

2.02 District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311)

Total budgeted expenditures: \$ 461,317

ACTUAL

2.02 District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311).

Total estimated expenditures: \$ 186,999.54

Expenditures

BUDGETED

4000-4999: Books And Supplies Supplemental and Concentration \$61,317
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,433.07
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,329.33
3000-3999: Employee Benefits Supplemental and Concentration \$42,542.88
4000-4999: Books And Supplies Supplemental and Concentration \$12,111.33
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,136.34
7000-7439: Other Outgo Supplemental and Concentration \$5,446.59

Action **3**

Actions/Services

PLANNED

2.03 Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special education students;

ACTUAL

2.03 Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special

funds are allocated based on school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670)

Total budgeted expenditures: \$ 3,800,000

education students; funds are allocated based on school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670).

Total estimated expenditures: \$ 3,914,000

Expenditures

BUDGETED

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,800,000

ESTIMATED ACTUAL

3,800,000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,800,000
7000-7439: Other Outgo Supplemental and Concentration \$114,000

Action

4

Actions/Services

PLANNED

2.04 Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students. (6110)

Total budgeted expenditures: \$ 524,776

ACTUAL

2.04 Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students. (6110)

Total estimated expenditures: \$ 726,191.20

Expenditures

BUDGETED

524,776 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,000
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,348
3000-3999: Employee Benefits Supplemental and Concentration \$86,926
4000-4999: Books And Supplies Supplemental and Concentration \$166,502
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$82,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$373,706.67
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,640.32
3000-3999: Employee Benefits Supplemental and Concentration \$107,094.63
4000-4999: Books And Supplies Supplemental and Concentration \$77,533.28
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,065.10
7000-7439: Other Outgo Supplemental and Concentration \$21,151.20

Action

5

Actions/Services

PLANNED

2.05 Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special

ACTUAL

2.05 Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special

| |
|--|
| education students. Review CCSS implementation using observational tool and data collected. (2310) |
| Total budgeted expenditures: \$ 152,035 |
| BUDGETED |
| 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$96,379 |
| 3000-3999: Employee Benefits Supplemental and Concentration \$36,517 |
| 4000-4999: Books And Supplies Supplemental and Concentration \$19,139 |

Expenditures

| |
|--|
| education students. Review CCSS implementation using observational tool and data collected. (2310) |
| Total estimated expenditures: \$ 178,865.08 |
| ESTIMATED ACTUAL |
| 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$132,123.78 |
| 3000-3999: Employee Benefits Supplemental and Concentration \$41,531.64 |
| 7000-7439: Other Outgo Supplemental and Concentration \$5,209.66 |

Action

6

Actions/Services

| |
|---|
| PLANNED |
| 2.06 Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180) |
| Total budgeted expenditures: \$ 175,000 |

| |
|---|
| ACTUAL |
| 2.06 Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180) |
| Total estimated expenditures: \$ 84,945 |

Expenditures

| |
|---|
| BUDGETED |
| 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000 |

| |
|---|
| ESTIMATED ACTUAL |
| 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,772.40 |
| 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,730.43 |
| 3000-3999: Employee Benefits Supplemental and Concentration \$1,142.58 |
| 4000-4999: Books And Supplies Supplemental and Concentration \$14,655.52 |
| 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$54,169.94 |
| 7000-7439: Other Outgo Supplemental and Concentration \$2,474.13 |

Action

7

Actions/Services

| |
|----------------|
| PLANNED |
|----------------|

| |
|---------------|
| ACTUAL |
|---------------|

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 actions and services in Goal 2 were implemented to fidelity.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 2 is overspent by 1.03% and does not meet this criteria.

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.

Draft
May 22, 2017

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Increase parent and community engagement, involvement, and satisfaction.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|-------------------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) California School Parent Survey response rate will increase by 10% (3A)
- b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A)
- c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C)
- d) School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A)
- e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B)
- f) Implement 300 home visits districtwide.(3B)

ACTUAL

- a) California School Parent Survey responses: 2835 in 15-16, 16-17 pending
- b) California School Parent Survey: 16-17 pending
15-16 survey results:
 - -This school actively seeks the input of parents before making important decisions - 78%
 - -This school allows input and welcomes parents' contributions - 86%
 - -This school encourages me to be an active partner with the school in educating my child - 87%
 - -This school has a supportive learning environment for my child - 89%
 - -This school has adults that really care about students - 89%
 - -This school is a safe place for my child - 87%
- c) Parent University graduates: 397 in 15-16, 16-17 pending
- d) School Community Outreach Workers results: 16-17 pending
- e) New Volunteers: 1771 in 15-16, 16-17 pending
- f) Home Visits: 16-17 pending

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.

Action

1

Actions/Services

PLANNED
 Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110)

Total budgeted expenditures: \$ 2,134,651

ACTUAL
 Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110)

Total estimated expenditures: \$ 2,884,379.96

Expenditures

BUDGETED
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,519,336
 3000-3999: Employee Benefits Supplemental and Concentration \$615,315

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,717,984.36
 3000-3999: Employee Benefits Supplemental and Concentration \$1,082,384.53
 7000-7439: Other Outgo Supplemental and Concentration \$84,011.07

Action

2

Actions/Services

PLANNED
 Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)

Total budgeted expenditures: \$ 497,038

ACTUAL
 Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)

Total estimated expenditures: \$ 375,936.39

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$99,525
 3000-3999: Employee Benefits Supplemental and Concentration \$56,614
 4000-4999: Books And Supplies Supplemental and Concentration \$41,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$269,899

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,019.50
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$76,152.46
 3000-3999: Employee Benefits Supplemental and Concentration \$28,583.96
 4000-4999: Books And Supplies Supplemental and Concentration \$19,931.46
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$237,299.41
 7000-7439: Other Outgo Supplemental and Concentration \$10,949.60

Actions/Services

PLANNED
 Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)

 Total budgeted expenditures: \$ 175,000

ACTUAL
 Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)

 Total estimated expenditures: \$ 99,529.04

Expenditures

BUDGETED
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,362.40
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,647.24
 3000-3999: Employee Benefits Supplemental and Concentration \$9,158.50
 4000-4999: Books And Supplies Supplemental and Concentration \$6,412
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$53,050
 7000-7439: Other Outgo Supplemental and Concentration \$2,898.90

Draft

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 and services in Goal 3 were implemented to fidelity and will continue in the 2017-18 year.

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

May 22, 2017

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 3 is overspent by 19.71% and does meet this criteria. The district did not properly budget for extra hours, over time hours and benefits associated with these hours. The extra time worked is the reason why goal 3 is overspent.

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.

Draft

May 22, 2017

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|--------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions. (6C)

ACTUAL

- a) School attendance rates: 19 schools with 95% or above in 15-16, 16-17 pending
- b) EL, LI, FY attendance rate: EL 94% in 15-16, LI 94% in 15-16, FY 93% in 15-16
- c) Chronically absent rate: 15% in 15-16
- d) Middle school dropouts: 4 in 15-16
- e) High School dropout rate: 1.6% in 15-16
- f) EL, LI, FY dropouts: in 15-16
- g) Graduate rate: 83% in 15-16
- h) EL, LI, FY graduate rate: EL 71% in 15-16, 81% in 15-16, FY 56% in 15-16
- i) Suspensions: 3682 in 15-16
- j) EL, LI, FY suspensions: in 15-16
- l) Student responses on the 15-16 LCAP Student Survey:
 - -Most students at my school treat adults with respect - 27%
 - -Most students at my school treat each other with respect - 26%
 - -My school is calm and in control - 22%
 - -My school is kept clean - 24%

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.

Action

1

Actions/Services

PLANNED
 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)

Total estimated expenditures: \$ 690,801

ACTUAL
 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)

Total estimated expenditures: \$ 300,656

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,941
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,100
 3000-3999: Employee Benefits Supplemental and Concentration \$34,241
 4000-4999: Books And Supplies Supplemental and Concentration \$32,019
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$493,500

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,924.51
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,187.59
 3000-3999: Employee Benefits Supplemental and Concentration \$2,670.05
 4000-4999: Books And Supplies Supplemental and Concentration \$1,616.88
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$271,500
 7000-7439: Other Outgo Supplemental and Concentration \$8,756.97

Action

2

Actions/Services

PLANNED
 4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey.(4221)

Total budgeted expenditures: \$ 2,528,500

ACTUAL
 4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221)

Total estimated expenditures: \$ 3,254,247.73

Expenditures

BUDGETED
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,103,734
 3000-3999: Employee Benefits Supplemental and Concentration \$737,141
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$687,625

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,899,746.76
 3000-3999: Employee Benefits Supplemental and Concentration \$1,259,717.06
 7000-7439: Other Outgo Supplemental and Concentration \$94,783.91

Action

3

Actions/Services

PLANNED

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)

Total budgeted expenditures: \$ 1,493,466

ACTUAL

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)

Total estimated expenditures: \$ 1,539,138.36

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$421,783
3000-3999: Employee Benefits Supplemental and Concentration \$171,683
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$900,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$561,318.55
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,809.42
3000-3999: Employee Benefits Supplemental and Concentration \$221,202.33
4000-4999: Books And Supplies Supplemental and Concentration \$24,230.72
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$669,742.32
6000-6999: Capital Outlay Supplemental and Concentration \$5.75
7000-7439: Other Outgo Supplemental and Concentration \$44,829.27

Draft

Action

4

Actions/Services

PLANNED

Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230)

Total budgeted expenditures: \$ 1,200,215

ACTUAL

Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230)

Total estimated expenditures: \$ 1,954,054.51

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$148,032
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$173,498
3000-3999: Employee Benefits Supplemental and Concentration \$172,552
4000-4999: Books And Supplies Supplemental and Concentration \$260,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$895,248.48
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,951.95
3000-3999: Employee Benefits Supplemental and Concentration \$451,720
4000-4999: Books And Supplies Supplemental and Concentration \$316,719.15

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,633
 6000-6999: Capital Outlay Supplemental and Concentration \$270,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$69,300.72
 6000-6999: Capital Outlay Supplemental and Concentration \$19,200
 7000-7439: Other Outgo Supplemental and Concentration \$56,914.21

Action **5**

Actions/Services

PLANNED
 Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)

 Total budgeted expenditures: \$ 564,959

ACTUAL
 Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)

 Total estimated expenditures: \$ 422,374.82

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,098
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,616
 3000-3999: Employee Benefits Supplemental and Concentration \$42,385
 4000-4999: Books And Supplies Supplemental and Concentration \$308,500
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$98,360

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,660.51
 3000-3999: Employee Benefits Supplemental and Concentration \$38,076.69
 4000-4999: Books And Supplies Supplemental and Concentration \$142,834.77
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$126,500.67
 7000-7439: Other Outgo Supplemental and Concentration \$12,302.18

Action **6**

Actions/Services

PLANNED
 Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222)

 Total budgeted expenditures: \$ 1,461,819

ACTUAL
 Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222)

 Total estimated expenditures: \$ 1,384,752.60

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,521

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,344,420

3000-3999: Employee Benefits Supplemental and Concentration \$27,479
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,366,819

7000-7439: Other Outgo Supplemental and Concentration \$40,332.60

Action **7**

Actions/Services

PLANNED
 Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)

ACTUAL
 Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)

Total budgeted expenditures: \$ 269,409

Total estimated expenditures: \$ 199,544.94

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,495

 3000-3999: Employee Benefits Supplemental and Concentration \$69,434

 4000-4999: Books And Supplies Supplemental and Concentration \$48,480

ESTIMATED ACTUAL

 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137,801.70
 3000-3999: Employee Benefits Supplemental and Concentration \$50,784.08
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,147.17
 7000-7439: Other Outgo Supplemental and Concentration \$5,811.99

Action **8**

Actions/Services

PLANNED
 Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240)

ACTUAL
 Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240)

Total budgeted expenditures: \$ 960,426

Total estimated expenditures: \$ 1,077,794.36

Expenditures

BUDGETED
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,000
 3000-3999: Employee Benefits Supplemental and Concentration \$532

 4000-4999: Books And Supplies Supplemental and Concentration \$145,894

 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$784,000

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$85,087.67
 3000-3999: Employee Benefits Supplemental and Concentration \$36,519.01
 4000-4999: Books And Supplies Supplemental and Concentration \$6,753.85
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$918,041.76

6000-6999: Capital Outlay Supplemental and Concentration \$25,000

7000-7439: Other Outgo Supplemental and Concentration \$31,392.07

Action **9**

Actions/Services

PLANNED
 Provide additional Special Education services to low income (Low Income), English learners (English Learner), and Foster Youth (Foster Youth) (4260)

Total budgeted expenditures: \$ 4,872,937

ACTUAL
 Provide additional Special Education services to low income (Low Income), English learners (English Learner), and Foster Youth (Foster Youth) (4260)

Total estimated expenditures: \$ 4,995,274.78

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$836,966
 3000-3999: Employee Benefits Supplemental and Concentration \$324,174
 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,711,797

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$850,035.67
 3000-3999: Employee Benefits Supplemental and Concentration \$287,948.67
 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,711,797
 7000-7439: Other Outgo Supplemental and Concentration \$145,493.44

Action **10**

Actions/Services

PLANNED
 Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270)

Total budgeted expenditures: \$ 441,554

ACTUAL
 Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270)

Total estimated expenditures: \$ 470,726.47

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$312,865
 3000-3999: Employee Benefits Supplemental and Concentration \$128,689

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,991
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$201,077.63
 3000-3999: Employee Benefits Supplemental and Concentration \$144,947.36
 7000-7439: Other Outgo Supplemental and Concentration \$13,710.48

Action **11**

Actions/Services

PLANNED

ACTUAL

Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)

Total budgeted expenditures: \$ 70,000

BUDGETED

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70,000

Expenditures

Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)

Total estimated expenditures: \$ 0.00

ESTIMATED ACTUAL

0.00

Action **12**

Actions/Services

PLANNED

Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271)

Total budgeted expenditures: \$ 248,294

ACTUAL

Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271)

Total estimated expenditures: \$ 18,958.52

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,000
3000-3999: Employee Benefits Supplemental and Concentration \$25,000
4000-4999: Books And Supplies Supplemental and Concentration \$3,294
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,595.97
3000-3999: Employee Benefits Supplemental and Concentration \$306.37
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,503.99
7000-7439: Other Outgo Supplemental and Concentration \$552.19

Action **13**

Actions/Services

PLANNED

Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231)

Total budgeted expenditures: \$ 97,597

ACTUAL

Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231)

Total estimated expenditures: \$ 161,255.14

Expenditures

BUDGETED

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$97,597

ESTIMATED ACTUAL

161,255.14 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,716.54
3000-3999: Employee Benefits Supplemental and Concentration \$16,118.31

| | |
|---|-------------|
| 4000-4999: Books And Supplies Supplemental and Concentration | \$18,457.54 |
| 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration | \$74,266 |
| 7000-7439: Other Outgo Supplemental and Concentration | \$4,696.75 |

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.

[Redacted area]

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

[Redacted area]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 4 is overspent by 5.90% and does not meet this criteria.

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.

Funds going back to schools: Toolbox, Best, Mindful Life money went back to school sites so that they can decide how to run those programs. These programs have been implemented at sites from the District for the past four years. Schools have a good picture of what socio-emotional work looks like, we're allowing sites to choose the program that best fits for their school community. Schools also get to determine how to spend their funding for extracurricular programs. PE is going back to sites to give them control over how they want to spend those funds.

Socio-emotional and psychological services were put together under the same action/service for easier understanding.

Increased technology coaches to three.

Increasing services to Special Education (see description in other page): hiring 15 full time applied behavioral analysis aids, one preschool class at Collins, T-K severely handicapped class at Riverside, two counseling enhanced classes at Montalvin.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

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

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B)
- b) Ensure 100% appropriately assigned and fully credentialed teachers (1A)
- c) Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A)
- d) Increase % facilities with Good / Exemplary rating by 3% (1C)

ACTUAL

- a) Access to standards aligned materials: 100% in 15-16
- b) Appropriately assigned and fully credentialed teachers: 0% in 15-16
- c) Appropriately assigned and fully credentialed teachers for English Learners: 0% in 15-16
- d) Facilities with Good / Exemplary rating: 90% in 15-16

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.

Action

1

Actions/Services

PLANNED

(16-17 Goal 5.01) Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle

ACTUAL

(16-17 Goal 5.01) 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). Supports 75% unduplicated students and 12% special education students. (5250)

Total budgeted expenditures: \$ 760,471

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$490,635

3000-3999: Employee Benefits Supplemental and Concentration \$269,836

schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)

Total estimated expenditures: \$ 849,059.67

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$527,482.24

3000-3999: Employee Benefits Supplemental and Concentration \$296,847.54

7000-7439: Other Outgo Supplemental and Concentration \$24,729.89

Expenditures

Action **2**

Actions/Services

PLANNED

(16-17 Goal 5.02) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)

Total budgeted expenditures: \$ 200,469

ACTUAL

(16-17 Goal 5.02) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)

Total estimated expenditures: \$ 163,162.19

Expenditures

BUDGETED

Use \$200,469 in supplemental, concentration grants for adaptive curriculum – for supplies and services (including licenses) 4000-4999: Books And Supplies Supplemental and Concentration \$187,394

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,075

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,020.58

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66.54

3000-3999: Employee Benefits Supplemental and Concentration \$1,404.96

4000-4999: Books And Supplies Supplemental and Concentration \$60,722.59

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$84,195.22

7000-7439: Other Outgo Supplemental and Concentration \$4,752.30

Action **3**

Actions/Services

PLANNED

ACTUAL

(16-17 Goal 5.03) Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260)

Total budgeted expenditures: \$ 380,000

(16-17 Goal 5.03) Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260)

Total estimated expenditures: \$ 222,525.26

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$82,142

3000-3999: Employee Benefits Supplemental and Concentration \$43,510

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$254,348

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82.50

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,217.27

3000-3999: Employee Benefits Supplemental and Concentration \$22,994.17

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$132,750

7000-7439: Other Outgo Supplemental and Concentration \$6,481.32

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 to fidelity and will continue in the 2017-18 LCAP.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 5 is underspent by 7.92% and does not meet this criteria.

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.

There were no changes made to this goal.

Draft

May 22, 2017

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

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?

Various stakeholders help determine which programs and services to provide. WCCUSD engages 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. The District Local Control Accountability Parent (DLCAP) Committee, formed in 2014, convenes parents/guardians of WCCUSD students from each high school family, students from each high school, bargaining units, district committees, and representatives from community organizations who are also parents or guardians of District students. This committee gathers feedback from broader stakeholder groups and reports back to the Superintendent and the Board of Education. 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 for various stakeholder groups. Meeting dates are as follows:

Date Meeting

10/10/2016 Classified Training Day at Helms Middle School with approximately 400 attendees.
11/2/2016 Board of Education Public Meeting at DeJean Middle School with 31 attendees.
11/8/2016 Principal Meeting at Alvarado Adult School with approximately 100 attendees.
11/15/2016 Academic Subcommittee at De Anza High with approximately 100 attendees.
11/14/2016 Youth Commission at Helms Middle School with 20 attendees.
11/15/2016 VAPA Teacher Leads at Pupil Services Department with 50 attendees.
11/29/2016 LCAP Townhall at Kennedy High School with 116 attendees.
11/29/2016 Tech Teacher Leader at Pupil Services department with 60 attendees.
12/5/2016 Community Advisory Committee for Special Ed at Cameron School with 20 attendees.
12/8/2016 Department Chair Teacher Meeting at the Administration Building on Bissell Ave with 35 attendees.
12/8/2016 Multilingual District Advisory Committee Meeting at Ford Elementary with 75 attendees.
12/13/2016 Management Meeting at Ford Elementary with 150 attendees.
1/5/2017 Cabinet Meeting at the Administration Building on Bissell Ave with 10 attendees.
1/9/17 Solutions Team at the UTR Office with 40 attendees.
1/11/2017 LCAP Townhall at Pinole Middle School with 124 attendees.
1/18/2017 Board of Education Public Meeting at DeJean Middle School
1/24/2017 African American Parent Committee at DeJean Middle School with 52 attendees.
1/26/2017 DLCAP Committee Meeting at Kennedy High School with 35 attendees
2/15/2017 Board of Education Public Meeting at DeJean Middle School
3/21/2017 DLCAP Committee Meeting at Kennedy High School with 31 attendees
3/29/2017 Board of Education Public Meeting at DeJean Middle School
5/4/2017 DLCAP Committee Meeting at Kennedy High School with 16 attendees
5/11/2017 DLCAP Committee Meeting at Kennedy High School with 29 attendees
5/24/2017 Board of Education Public Meeting at DeJean Middle School
5/31/2017 DLCAP Committee Meeting at Kennedy High School
6/14/2017 Board of Education Public Hearing at DeJean Middle School
6/14/2017 Board of Education Public LCAP Adoption at DeJean Middle School

In the 2018-19 year, WCCUSD will also hold DLCAP meetings at the AP/VP, Counselor meetings, and African American Parent Committee.

WCCUSD has developed resources to make the LCAP more accessible to everyone:

- Citizen Transparency Tool - provides transparent easy access to the district's general fund budget information for the current year, as well as previous years
- LCAP Data Dashboard - web-based and interactive tool to provide visibility into LCAP measures through simple graphics such as charts and tables
- Infographics - offer an in-depth look at LCAP allocations by district and by school site.
- Interactive LCAP - allows users to easily navigate the LCAP and view actions & services, expenditures, and expected annual measurable outcomes by goal
- 5 Steps to Master the LCAP - guides audiences at all levels in understanding the LCAP

These resources are available online at www.wccusd.net and in the district office.

IMPACT ON LCAP AND ANNUAL UPDATE

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

To date, stakeholder engagement has impacted Class Size Reductions, Assistant and Vice Principals, Increased SPSA Funding to Schools, increased focus on English Learner Progress, Expanded College and Career initiatives, focus on teacher recruitment and retention, more professional development.

Draft

May 22, 2017

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.

New Modified Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

To 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

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|-------------------------------|---|---|--|
| Maintain course access at 100% (7A-C) | 100% | Maintain course access at 100% (7A-C) | Maintain course access at 100% (7A-C) | Maintain course access at 100% (7A-C) |
| Increase SBAC ELA proficiency (4A) | 35% / -40 points from level 3 | Grow 10 points from 2016-17 score to move closer to SBAC ELA level 3. (4A) | | |
| Increase SBAC Math proficiency (4A) | 24% / -64.5 points | Grow 15 points from 2016-17 score to move closer to SBAC Math level 3. (4A) | Grow 15 points from 2016-17 score to move closer to SBAC Math level 3. (4A) | |
| UC/CSU completion rate will increase (4C) | 44% | UC/CSU completion rate will increase by 7% | UC/CSU completion rate will increase by 7% | UC/CSU completion rate will increase by 7% |
| % of Students completing CTE program will increase (8A) | 46% in 15-16, 53% in 16-17 | % of Students completing CTE program will increase by 4% | % of Students completing CTE program will increase by 4% | % of Students completing CTE program will increase by 4% |
| AP exams taken will increase (8A) | 89% of enrolled AP students | 95% of enrolled AP students will take exam | 95% of enrolled AP students will take exam | 95% of enrolled AP students will take exam |
| % passing AP exams will increase (4F) | 26% | % passing AP exams will increase by 2% | % passing AP exams will increase by 2% | % passing AP exams will increase by 2% |
| EAP English (SBAC 11th grade) average score will increase (4G) | -27 | Grow 10 points from 2016-17 score to move closer to level 3. | Grow 10 points from 2016-17 score to move closer to level 3. | Grow 10 points from 2016-17 score to move closer to level 3. |

| | | | | |
|--|------|---|---|---|
| EAP math (SBAC 11th grade) average score will increase (4G) | -111 | Grow 15 points from 2016-17 score to move closer to SBAC Math level 3. | Grow 15 points from 2016-17 score to move closer to SBAC Math level 3. | Grow 15 points from 2016-17 score to move closer to SBAC Math level 3. |
| % of students scoring Early Advanced/ Advanced on the CELDT will increase (4D) | 32% | % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% | % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% | % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% |
| EL reclassification rate will increase (4E) | 9% | Increase rate to 11% | Increase rate to 13% | Increase rate to 15% |

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.

Action 1

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools:
Secondary Schools: Helms Middle, Richmond and Kennedy High Schools
Elementary Schools: Bayview, Chavez, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Nystrom, Peres, Verde Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.01 Vice Principals and Assistant Principals: Fund VPs and APs at high need schools. Staff are allocated based on enrollment and unduplicated pupil percentage. (1260)

Total Budgeted Expenditure: \$ 2,094,036

1.01 Vice Principals and Assistant Principals: Fund VPs and APs at high need schools. Staff are allocated based on enrollment and unduplicated pupil percentage. (1260)

Total Budgeted Expenditure: \$ 2,174,843

1.01 Vice Principals and Assistant Principals: Fund VPs and APs at high need schools. Staff are allocated based on enrollment and unduplicated pupil percentage. (1260)

Total Budgeted Expenditure: \$ 2,251,028

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,419,380 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$47,690 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$556,522 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$9,452 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$60,992 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2018-19

| | |
|------------------|--|
| Amount | \$1,474,152 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$49,530 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$577,998 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$9,817 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$63,346 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2019-20

| | |
|------------------|--|
| Amount | \$1,525,792 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$51,265 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$598,245 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$10,161 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$65,565 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Draft
May 22, 2017

Action **2**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.02 Library Materials and Renaissance Learning: Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader). Data from program is used in several ways - see Budget One Pagers in Appendix C. (1150)

Total Budgeted Expenditure: \$635,983

1.02 Library Materials and Renaissance Learning: Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader). Data from program is used in several ways - see Budget One Pagers in Appendix D. (1150)

Total Budgeted Expenditure: \$ 660,525

1.02 Library Materials and Renaissance Learning: Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader). Data from program is used in several ways - see Budget One Pagers in Appendix D. (1150)

Total Budgeted Expenditure: \$ 683,664

BUDGETED EXPENDITURES

2017-18

Amount \$324,643

2018-19

Amount \$337,171

2019-20

Amount \$348,982

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$292,816 | Amount | \$304,115 | Amount | \$314,769 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$18,524 | Amount | \$19,239 | Amount | \$19,913 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action **3**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Middle Schools: Helms Specific Grade spans:

High Schools: De Anza, El Cerrito, Greenwood Academy,
Kennedy, Pinole Valley, and Richmond

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.03 Expand College and Career: Provide additional college / career counselors for high needs schools, expand college options for at risk youth, and expand district-college connections to better align transitions for greater student success. Supports the increase in number of students taking the AP Exam. View full scope in Budget One Pagers in Appendix C. (1120)

Total Budgeted Expenditure: \$ 2,874,684

2018-19

New Modified Unchanged

1.03 Expand College and Career: Provide additional college / career counselors for high needs schools, expand college options for at risk youth, and expand district-college connections to better align transitions for greater student success. Supports the increase in number of students taking the AP Exam. View full scope in Budget One Pagers in Appendix D. (1120)

Total Budgeted Expenditure: \$ 2,985,616

2019-20

New Modified Unchanged

1.03 Expand College and Career: Provide additional college / career counselors for high needs schools, expand college options for at risk youth, and expand district-college connections to better align transitions for greater student success. Supports the increase in number of students taking the AP Exam. View full scope in Budget One Pagers in Appendix D. (1120)

Total Budgeted Expenditure: \$ 3,090,201

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$829,967 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$366,733 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$1,594,255 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | \$861,995 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$380,885 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$1,655,776 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | \$892,190 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$394,227 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$1,713,778 |
| Source | Supplemental and Concentration |

| | |
|------------------|--|
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$83,729 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$86,960 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$90,006 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action **4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: All Comprehensive High Schools Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.04 Career Pathways / Academies: Implementation to increase the number of students completing Career Technical Education (CTE) program. Covers teaching staff, programs & services, professional development, and common planning time. (1121)

2018-19

New Modified Unchanged

1.04 Career Pathways / Academies: Implementation to increase the number of students completing Career Technical Education (CTE) program. Covers teaching staff, programs & services, professional development, and common planning time. (1121)

2019-20

New Modified Unchanged

1.04 Career Pathways / Academies: Implementation to increase the number of students completing Career Technical Education (CTE) program. Covers teaching staff, programs & services, professional development, and common planning time. (1121)

Total Budgeted Expenditure: \$ 721,575

Total Budgeted Expenditure: \$ 749,420

Total Budgeted Expenditure: \$ 775,673

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$177,173 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$49,140 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$101,682 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$34,981 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$337,582 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$21,017 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | \$184,010 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$51,036 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$105,606 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$36,331 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$350,609 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$21,828 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | \$190,456 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$52,824 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$109,305 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$37,604 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$362,891 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$22,593 |
| Source | Supplemental and Concentration |

Draft
May 22, 2017

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

Action 5

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 381,132

2018-19

New Modified Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 395,839

2019-20

New Modified Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 409,706

[BUDGETED EXPENDITURES](#)

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$85,459 | Amount | \$88,757 | Amount | \$91,866 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$124,576 | Amount | \$129,383 | Amount | \$133,916 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$110,396 | Amount | \$114,656 | Amount | \$118,672 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$21,429 | Amount | \$22,256 | Amount | \$23,036 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$8,500 | Amount | \$8,828 | Amount | \$9,137 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$19,671 | Amount | \$20,430 | Amount | \$21,146 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 6000-6999: Capital Outlay | Budget Reference | 6000-6999: Capital Outlay | Budget Reference | 6000-6999: Capital Outlay |
| Amount | \$11,101 | Amount | \$11,529 | Amount | \$11,933 |

| | |
|------------------|--------------------------------|
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--------------------------------|
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--------------------------------|
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action **6**

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

| | | | |
|---------------------------------------|---|---|--|
| Students to be Served | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| Location(s) | <input type="checkbox"/> All Schools | <input checked="" type="checkbox"/> Specific Schools: <u>All Elementary Schools</u> | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|---|--|---|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)

Total Budgeted Expenditure: \$ 2,367,145

2018-19

New Modified Unchanged

1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)

Total Budgeted Expenditure: \$ 2,458,491

2019-20

New Modified Unchanged

1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)

Total Budgeted Expenditure: \$ 2,544,612

BUDGETED EXPENDITURES

2017-18

| | |
|--------|-------------|
| Amount | \$1,528,128 |
|--------|-------------|

2018-19

| | |
|--------|-------------|
| Amount | \$1,587,097 |
|--------|-------------|

2019-20

| | |
|--------|-------------|
| Amount | \$1,642,693 |
|--------|-------------|

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$654,264 | Amount | \$679,511 | Amount | \$703,315 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$115,807 | Amount | \$120,276 | Amount | \$124,489 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$68,946 | Amount | \$71,607 | Amount | \$74,115 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action 7

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Stewart K-8, Washington Elementary, Korematsu Middle, El Cerrito High School, and Serra Mandarin K-8 Dual Immersion Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.07 Dual Immersion - Continue existing dual immersion Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion. Includes funding for Director of Dual Immersion, Typist Clerk, and four teachers for Spanish Dual Immersion (1102)

Total Budgeted Expenditure: \$ 730,757

2018-19

New Modified Unchanged

1.07 Dual Immersion - Continue existing dual immersion Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion. Includes funding for Director of Dual Immersion, Typist Clerk, and four teachers for Spanish Dual Immersion (1102)

Total Budgeted Expenditure: \$ 758,956

2019-20

New Modified Unchanged

1.07 Dual Immersion - Continue existing dual immersion Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion. Includes funding for Director of Dual Immersion, Typist Clerk, and four teachers for Spanish Dual Immersion (1102)

Total Budgeted Expenditure: \$ 785,542

BUDGETED EXPENDITURES

2017-18

Amount \$442,752

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$42,539

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$224,181

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$21,285

2018-19

Amount \$459,837

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$44,181

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$232,832

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$22,106

2019-20

Amount \$475,945

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$45,728

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$240,988

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$22,881

Draft
May 22, 2017

| | | | | | |
|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.08 English Language Learner (ELL) Assessment & Reclassification - Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, purchase necessary materials, and provide professional development. View full scope in Budget One Pagers in Appendix D. (1270)

Total Budgeted Expenditure: \$ 1,543,045

2018-19

New Modified Unchanged

1.08 English Language Learner (ELL) Assessment & Reclassification - Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, purchase necessary materials, and provide professional development. View full scope in Budget One Pagers in Appendix D. (1270)

Total Budgeted Expenditure: \$ 1,602,589

2019-20

New Modified Unchanged

1.08 English Language Learner (ELL) Assessment & Reclassification - Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, purchase necessary materials, and provide professional development. View full scope in Budget One Pagers in Appendix D. (1270)

Total Budgeted Expenditure: \$ 1,658,728

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$372,246 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$688,753 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$417,027 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$10,246 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$9,829 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$44,944 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2018-19

| | |
|------------------|--|
| Amount | \$386,611 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$715,331 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$433,120 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$10,641 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$10,208 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$46,678 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2019-20

| | |
|------------------|--|
| Amount | \$400,154 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$740,389 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$448,292 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$11,014 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$10,566 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$48,313 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.09 English Learner Master Plan - Implement the English Language Learner Master Plan including professional development for parents and staff (includes newcomer centers at Helms MS and Richmond HS). Continue staffing including professional development, coaching, and materials. View full scope in Budget One Pagers in Appendix D. (4170)

Total Budgeted Expenditure: \$ 1,594,860

1.09 English Learner Master Plan - Implement the English Language Learner Master Plan including professional development for parents and staff (includes newcomer centers at Helms MS and Richmond HS). Continue staffing including professional development, coaching, and materials. View full scope in Budget One Pagers in Appendix D. (4170)

Total Budgeted Expenditure: \$ 1,656,405

1.09 English Learner Master Plan - Implement the English Language Learner Master Plan including professional development for parents and staff (includes newcomer centers at Helms MS and Richmond HS). Continue staffing including professional development, coaching, and materials. View full scope in Budget One Pagers in Appendix D. (4170)

Total Budgeted Expenditure: \$ 1,714,428

BUDGETED EXPENDITURES

2017-18

Amount \$808,006

2018-19

Amount \$839,186

2019-20

Amount \$868,583

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$174,286 | Amount | \$181,012 | Amount | \$187,352 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$481,507 | Amount | \$500,088 | Amount | \$517,606 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$5,808 | Amount | \$6,032 | Amount | \$6,243 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$78,800 | Amount | \$81,841 | Amount | \$84,708 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$46,453 | Amount | \$48,246 | Amount | \$49,936 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action 10

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

[Students to be Served](#)

All

Students with Disabilities

Location(s)

All Schools

Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All Schools

Specific Schools: Middle Schools: Crespi, De Jean, Helms, Korematsu, Pinole Middle. High Schools: De Anza, El Cerrito, Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New

Modified

Unchanged

2018-19

New

Modified

Unchanged

2019-20

New

Modified

Unchanged

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)

Total Budgeted Expenditure: \$ 3,550,101

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)

Total Budgeted Expenditure: \$ 3,687,096

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)

Total Budgeted Expenditure: \$ 3,816,255

BUDGETED EXPENDITURES

2017-18

Amount

\$2,337,967

Source

Supplemental and Concentration

Budget Reference

1000-1999: Certificated Personnel Salaries

2018-19

Amount

\$2,428,187

Source

Supplemental and Concentration

Budget Reference

1000-1999: Certificated Personnel Salaries

2019-20

Amount

\$2,513,246

Source

Supplemental and Concentration

Budget Reference

1000-1999: Certificated Personnel Salaries

| | | | | | |
|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| Amount | \$1,108,733 | Amount | \$1,151,518 | Amount | \$1,191,856 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$103,401 | Amount | \$107,391 | Amount | \$111,153 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action 11

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Selected Title 1 schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)

2018-19

New Modified Unchanged

1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)

2019-20

New Modified Unchanged

1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)

Total Budgeted Expenditure: \$ 770,164

Total Budgeted Expenditure: \$ 799,884

Total Budgeted Expenditure: \$ 827,905

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$502,608 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$86,095 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$83,870 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$68,065 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$7,094 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$22,432 |

2018-19

| | |
|------------------|--|
| Amount | \$522,003 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$89,417 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$87,106 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$70,692 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$7,368 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$23,298 |

2019-20

| | |
|------------------|--|
| Amount | \$540,289 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$92,550 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$90,158 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$73,168 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$7,626 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$24,114 |

Draft
May 22, 2017

| | |
|------------------|--------------------------------|
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--------------------------------|
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--------------------------------|
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action 12

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

| | | | |
|---------------------------------------|--------------------------------------|---|--|
| Students to be Served | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|--|---|---|
| Students to be Served | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input checked="" type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All Schools | <input checked="" type="checkbox"/> Specific Schools: <u>Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, 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, Richmond</u> | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12 Grad Tutor Program: Provide academic support to low performing students, including an emphasis on English learners to improve English proficiency. Additional support for homeless and foster youth. The graduate tutor program is funded through a combination of Supplemental and Concentration and Title I Funds.(1280)

2018-19

New Modified Unchanged

1.12 Grad Tutor Program: Provide academic support to low performing students, including an emphasis on English learners to improve English proficiency. Additional support for homeless and foster youth. The graduate tutor program is funded through a combination of Supplemental and Concentration and Title I Funds.(1280)

2019-20

New Modified Unchanged

1.12 Grad Tutor Program: Provide academic support to low performing students, including an emphasis on English learners to improve English proficiency. Additional support for homeless and foster youth. The graduate tutor program is funded through a combination of Supplemental and Concentration and Title I Funds.(1280)

Total Budgeted Expenditure: \$ 2,124,787

Total Budgeted Expenditure: \$ 2,206,780

Total Budgeted Expenditure: \$ 2,284,084

BUDGETED EXPENDITURES

2017-18

Amount \$1,632,973

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$429,927

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$61,887

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2018-19

Amount \$1,695,988

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$446,517

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$64,275

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2019-20

Amount \$1,755,398

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$462,159

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$66,527

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

Action **13**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans: Middle and High Schools

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.13 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. (1261)

Total Budgeted Expenditure: \$ 516,167

2018-19

New Modified Unchanged

1.13 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. (1261)

Total Budgeted Expenditure: \$ 554,865

2019-20

New Modified Unchanged

1.13 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. (1261)

Total Budgeted Expenditure: \$ 536,085

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$346,076 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$155,057 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$15,034 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | \$359,431 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$161,040 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$15,614 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | \$372,022 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$166,682 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$16,161 |
| Source | Supplemental and Concentration |

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

Action 14

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

Students to be Served

All Students with Disabilities African American Students

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified **Unchanged**

2018-19

New Modified **Unchanged**

2019-20

New Modified **Unchanged**

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 400,000

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 415,436

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 429,987

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$46,093 | Amount | \$47,872 | Amount | \$49,549 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$35,845 | Amount | \$37,228 | Amount | \$38,532 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$10,327 | Amount | \$10,726 | Amount | \$11,101 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$74,767 | Amount | \$77,652 | Amount | \$80,372 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$221,317 | Amount | \$229,857 | Amount | \$237,909 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$11,651 | Amount | \$12,101 | Amount | \$12,524 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: N/A Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: N/A Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

LCFF Base Funds - Unrestricted / Function. These numbers will be available in time for the June 14, 2017 public hearing.

N/A

N/A

[BUDGETED EXPENDITURES](#)

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **16**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners

Foster Youth

Low Income

[Scope of Services](#)

LEA-wide

Schoolwide

OR

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New

Modified

Unchanged

2018-19

New

Modified

Unchanged

2019-20

New

Modified

Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C). These numbers will be available in time for the June 14, 2017 public hearing.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Draft
May 22, 2017

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.

New Modified Unchanged

Goal 2

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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 and enable English learners to access standards

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| Measure CCSS implementation (2A, 2B) | Text describing classroom rubric used by Instructional Leadership Teams (LITs) | State narrative | State narrative | State narrative |
| Increase % of employees who stay with us for at least 5 years | 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% |
| California School Parent Survey response rate will increase (3A) | 2835 responses | Increase 25% at schools with SCOWs and 8% at schools without. | Increase 27% at schools with SCOWs and 9% at schools without. | Increase 30% at schools with SCOWs and 10% at schools without. |
| California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A) | Information available online at http://www.wccusd.net/Page/3645 | Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs | Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs | Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs |

Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C)

Number of Parent University and AASAT graduates will increase to 500 in 2016-17 (3B, 3C)

Number of Parent University and AASAT graduates will increase to 500 in 2016-17 (3B, 3C)

Number of Parent University and AASAT graduates will increase to 500 in 2016-17 (3B, 3C)

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.

Action 1

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

| | | |
|------------------------------|---|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.01 Additional Calendar Days for Teachers - Provide additional days on top of instructional calendar days for teacher professional development, includes one parent/teacher conference day for elementary, grades day for secondary, and four professional development days (2312)

Total Budgeted Expenditure: \$ 3,807,660

2018-19

New Modified Unchanged

2.01 Additional Calendar Days for Teachers - Provide additional days on top of instructional calendar days for teacher professional development, includes one parent/teacher conference day for elementary, grades day for secondary, and four professional development days (2312)

Total Budgeted Expenditure: \$ 3,954,594

2019-20

New Modified Unchanged

2.01 Additional Calendar Days for Teachers - Provide additional days on top of instructional calendar days for teacher professional development, includes one parent/teacher conference day for elementary, grades day for secondary, and four professional development days (2312)

Total Budgeted Expenditure: \$ 4,093,123

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--------------------------------------|
| Amount | \$3,696,757 |
| Source | Supplemental and Concentration |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |
| Amount | \$110,903 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2018-19

| | |
|------------------|--------------------------------------|
| Amount | \$3,839,411 |
| Source | Supplemental and Concentration |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |
| Amount | \$115,183 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2019-20

| | |
|------------------|--------------------------------------|
| Amount | \$3,973,906 |
| Source | Supplemental and Concentration |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |
| Amount | \$119,217 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action **2**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

2.02 Professional Development Classified Training Day - train classified staff with support roles in schools and classrooms on the California standards, classroom management, relevant social-emotional learning programs, and parental engagement (2311)

Total Budgeted Expenditure: \$ 450,025

New
 Modified
 Unchanged

2.02 Professional Development Classified Training Day - train classified staff with support roles in schools and classrooms on the California standards, classroom management, relevant social-emotional learning programs, and parental engagement (2311)

Total Budgeted Expenditure: \$ 467,391

New
 Modified
 Unchanged

2.02 Professional Development Classified Training Day - train classified staff with support roles in schools and classrooms on the California standards, classroom management, relevant social-emotional learning programs, and parental engagement (2311)

Total Budgeted Expenditure: \$ 483,763

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$44,839 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$392,078 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$13,108 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2018-19

| | |
|------------------|--|
| Amount | \$46,569 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$407,208 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$13,614 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2019-20

| | |
|------------------|--|
| Amount | \$48,200 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$421,472 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$14,091 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action 3

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

[Students to be Served](#)

All
 Students with Disabilities

Location(s) All Schools Specific Schools: Stewart and Washington Elementary Schools; Korematsu Middle School; El Cerrito High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged New Modified Unchanged New Modified Unchanged

2.03 Teacher Recruitment and Retention, new teacher support (formerly part of 2.01). Increase number of available teachers, provide partial funding for Teach for America (2315)

Total Budgeted Expenditure: \$ 1,414,709

2.03 Teacher Recruitment and Retention, new teacher support (formerly part of 2.01). Increase number of available teachers, provide partial funding for Teach for America (2315)

Total Budgeted Expenditure: \$ 1,418,982

2.03 Teacher Recruitment and Retention, new teacher support (formerly part of 2.01). Increase number of available teachers, provide partial funding for Teach for America (2315)

Total Budgeted Expenditure: \$ 922,273

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| Amount | 2017-18 | Amount | 2018-19 | Amount | 2019-20 |
|------------------|--|------------------|--|------------------|--|
| Amount | \$264,925 | Amount | \$275,148 | Amount | \$284,787 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$12,875 | Amount | \$13,372 | Amount | \$13,840 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$119,380 | Amount | \$123,987 | Amount | \$128,330 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$976,323 | Amount | \$963,679 | Amount | \$468,454 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$41,206 | Amount | \$42,796 | Amount | \$26,862 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action 4

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New

Modified

Unchanged

2018-19

New

Modified

Unchanged

2019-20

New

Modified

Unchanged

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data. Funds are allocated based on school's unduplicated count, and school-by-school allocations are available in Appendix C: School Services Matrix (RS 9670)

Total Budgeted Expenditure: \$ 6,503,158

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data. Funds are allocated based on school's unduplicated count, and school-by-school allocations are available in Appendix C: School Services Matrix (RS 9670)

Total Budgeted Expenditure: \$ 6,754,130

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data. Funds are allocated based on school's unduplicated count, and school-by-school allocations are available in Appendix C: School Services Matrix (RS 9670)

Total Budgeted Expenditure: \$ 6,990,694

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$6,313,746

Source

Supplemental and Concentration

Budget Reference

5700-5799: Transfers Of Direct Costs

Amount

\$189,412

Source

Supplemental and Concentration

Budget Reference

7000-7439: Other Outgo

2018-19

Amount

\$6,557,408

Source

Supplemental and Concentration

Budget Reference

5700-5799: Transfers Of Direct Costs

Amount

\$196,722

Source

Supplemental and Concentration

Budget Reference

7000-7439: Other Outgo

2019-20

Amount

\$6,787,081

Source

Supplemental and Concentration

Budget Reference

5700-5799: Transfers Of Direct Costs

Amount

\$203,613

Source

Supplemental and Concentration

Budget Reference

7000-7439: Other Outgo

Action **5**

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

[Students to be Served](#)

All

Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.05 Collaboration & Professional Development - Instructional Leadership Academy, best practices conferences, coaching, and ongoing collaboration activities. Response to Intervention (RTI) is also supported with this funding See more details in Appendix D: Budget Summaries / One Pagers (6110)

Total Budgeted Expenditure: \$ 725,825

2018-19

New Modified Unchanged

2.05 Collaboration & Professional Development - Instructional Leadership Academy, best practices conferences, coaching, and ongoing collaboration activities. Response to Intervention (RTI) is also supported with this funding See more details in Appendix D: Budget Summaries / One Pagers (6110)

Total Budgeted Expenditure: \$ 753,834

2019-20

New Modified Unchanged

2.05 Collaboration & Professional Development - Instructional Leadership Academy, best practices conferences, coaching, and ongoing collaboration activities. Response to Intervention (RTI) is also supported with this funding See more details in Appendix D: Budget Summaries / One Pagers (6110)

Total Budgeted Expenditure: \$ 780,241

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$338,293 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$109,477 |

2018-19

| | |
|------------------|--|
| Amount | \$351,347 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$113,702 |

2019-20

| | |
|------------------|--|
| Amount | \$363,655 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$117,685 |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$100,906 | Amount | \$104,800 | Amount | \$108,471 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$77,392 | Amount | \$80,378 | Amount | \$83,194 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$78,616 | Amount | \$81,650 | Amount | \$84,510 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$21,141 | Amount | \$21,957 | Amount | \$22,726 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action 6

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

[Students to be Served](#)

All Students with Disabilities African American

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.06 Practices for African American Student Support and Success - Professional development is provided to teachers, administrators, and support staff. Specific programs are outlined in Appendix D: Budget Summaries / One Pagers (2180)

Total Budgeted Expenditure: \$ 175,000

2018-19

New Modified Unchanged

2.06 Practices for African American Student Support and Success - Professional development is provided to teachers, administrators, and support staff. Specific programs are outlined in Appendix D: Budget Summaries / One Pagers (2180)

Total Budgeted Expenditure: \$ 181,754

2019-20

New Modified Unchanged

2.06 Practices for African American Student Support and Success - Professional development is provided to teachers, administrators, and support staff. Specific programs are outlined in Appendix D: Budget Summaries / One Pagers (2180)

Total Budgeted Expenditure: \$ 188,119

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$10,698 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$1,672 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$2,703 |

2018-19

| | |
|------------------|--|
| Amount | \$11,111 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$1,737 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$2,807 |

2019-20

| | |
|------------------|--|
| Amount | \$11,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$1,797 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$2,906 |

May 22, 2017

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$14,662 | Amount | \$15,228 | Amount | \$15,761 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$140,167 | Amount | \$145,576 | Amount | \$150,675 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$5,098 | Amount | \$5,295 | Amount | \$5,480 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action 7

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.07 Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens - Provide professional development, coaching, and data support tools for certificated staff. (2310)

Total Budgeted Expenditure: \$ 78,636

2018-19

New Modified Unchanged

2.07 Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens - Provide professional development, coaching, and data support tools for certificated staff. (2310)

Total Budgeted Expenditure: \$ 81,670

2019-20

New Modified Unchanged

2.07 Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens - Provide professional development, coaching, and data support tools for certificated staff. (2310)

Total Budgeted Expenditure: \$ 84,532

BUDGETED EXPENDITURES

2017-18

Amount \$55,994

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$20,351

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$2,291

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2018-19

Amount \$58,155

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$21,136

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$2,379

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2019-20

Amount \$60,192

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$21,877

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$2,463

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

Action **8**

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

[Students to be Served](#) All Students with Disabilities N/A

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

LCFF Base Funds - Unrestricted / Function. These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount N/A

2019-20

Amount N/A

Action **9**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide
- Schoolwide
- OR**
- Limited to Unduplicated Student Group(s)

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

2018-19

- New
- Modified
- Unchanged

2019-20

- New
- Modified
- Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C). These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Draft
May 22, 2017

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.

New Modified Unchanged

Goal 3

Increase parent and community engagement, involvement, and satisfaction.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| California School Parent Survey response rate will increase (3A) | 2835 responses | 25% at schools with SCOWs. 8% at schools without. | 27% at schools with SCOWs. 9% at schools without. | 30% at schools with SCOWs. 10% at schools without. |
| California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A) | Information available online at http://www.wccusd.net/Page/3645 | Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs | Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs | Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs |
| Number of Parent University graduates will increase (3B, 3C) | | 500 parents will graduate from Parent University and African American Site Advisory Team (AASAT) (3B, 3C) | 500 parents will graduate from Parent University and African American Site Advisory Team (AASAT) (3B, 3C) | 500 parents will graduate from Parent University and African American Site Advisory Team (AASAT) (3B, 3C) |

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.

Action **1**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

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, Wilson
Secondary: Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond

Draft
May 22, 2017

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.01 School Community Outreach Workers (SCOWs) - Continue strengthening parent engagement for targeted schools by funding SCOWs, who support family engagement and partnerships school wide. (3110)

Total Budgeted Expenditure: \$ 2,679,130

3.01 School Community Outreach Workers (SCOWs) - Continue strengthening parent engagement for targeted schools by funding SCOWs, who support family engagement and partnerships school wide. (3110)

Total Budgeted Expenditure: \$ 2,782,515

3.01 School Community Outreach Workers (SCOWs) - Continue strengthening parent engagement for targeted schools by funding SCOWs, who support family engagement and partnerships school wide. (3110)

Total Budgeted Expenditure: \$ 2,879,986

BUDGETED EXPENDITURES

2017-18

Amount \$1,545,248

2018-19

Amount \$1,604,878

2019-20

Amount \$1,661,096

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,055,849 | Amount | \$1,096,593 | Amount | \$1,135,007 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$78,033 | Amount | \$81,044 | Amount | \$83,883 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:
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: All Schools

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. (3120)

Total Budgeted Expenditure: \$ 350,792

2018-19

New Modified Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. (3120)

Total Budgeted Expenditure: \$ 364,328

2019-20

New Modified Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. (3120)

Total Budgeted Expenditure: \$ 377,091

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$2,491 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$63,928 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$52,296 |

2018-19

| | |
|------------------|--|
| Amount | \$2,587 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$66,395 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$54,314 |

2019-20

| | |
|------------------|--|
| Amount | \$2,678 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$68,721 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$56,217 |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$17,603 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$204,256 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$10,218 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$18,282 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$212,138 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$10,612 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$18,922 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$219,569 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$10,984 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action **3**

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

[Students to be Served](#)

- All Students with Disabilities African American

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

3.03 Practices for African American Student Support and Success (PAASSS) - supplemental programs to increase parent voice, parental involvement, and parental communication. View full list of programs in One Pagers, Appendix D (3180)

Total Budgeted Expenditure: \$ 175,623

2018-19

New Modified Unchanged

3.03 Practices for African American Student Support and Success (PAASSS) - supplemental programs to increase parent voice, parental involvement, and parental communication. View full list of programs in One Pagers, Appendix D (3180)

Total Budgeted Expenditure: \$ 182,399

2019-20

New Modified Unchanged

3.03 Practices for African American Student Support and Success (PAASSS) - supplemental programs to increase parent voice, parental involvement, and parental communication. View full list of programs in One Pagers, Appendix D (3180)

Total Budgeted Expenditure: \$ 188,789

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$15,362

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$16,857

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$15,051

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$6,412

2018-19

Amount \$15,955

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$17,507

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$15,632

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$6,659

2019-20

Amount \$16,514

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$18,121

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$16,179

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$6,892

Draft
May 22, 2017

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$116,825 | Amount | \$121,333 | Amount | \$125,583 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$5,116 | Amount | \$5,313 | Amount | \$5,500 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |
| Amount | 8787878787 TOTAL | Amount | | Amount | |

Action **4**

Draft
May 22, 2017

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: N/A Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: N/A Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

LCFF Base Funds - Unrestricted / Function. These numbers will be available in time for the June 14, 2017 public hearing.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **5**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C). These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Draft

May 22, 2017

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.

New Modified Unchanged

Goal 4

Improve student engagement and climate outcomes, and allocate services to English Learner (English Learner) and Low Income (Low Income) students

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| School attendance rates (5A) | 19 schools at/above 95% attendance rate | Schools will maintain 95% or above attendance rate | Schools will maintain 95% or above attendance rate | Schools will maintain 95% or above attendance rate |
| Chronic absenteeism (5B) | 16.1% of students chronically absent in 15-16 | % students chronically absent will decrease by 3% | % students chronically absent will decrease by 3% | % students chronically absent will decrease by 3% |
| Middle school dropouts (5C) | 4 | Maintain low level of middle school dropouts | Maintain low level of middle school dropouts | Maintain low level of middle school dropouts |
| High school dropouts (5D) | 1.60% | High School dropout rate will decrease by 0.5% | High School dropout rate will decrease by 0.5% | High School dropout rate will decrease by 0.5% |
| Decrease number of 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% |

| | | | | |
|--|---|---|--|--|
| Increase graduate 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%) | Graduate rate will increase by 2% | Graduate rate will increase by 2% |
| Suspension rates will decrease (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% | Suspension rates will decrease by 2% |
| Maintain low level of expulsions (6B) | 0 | Maintain low level of expulsions | Maintain low level of expulsions | Maintain low level of expulsions |
| Increase positive climate and safety (6C) | View full results at http://www.wccusd.net/Page/8103 on the Student Climate tab | Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions | Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions | Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions |

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.

Action **1**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221)

Total Budgeted Expenditure: \$ 2,078,585

2018-19

New Modified Unchanged

4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221)

Total Budgeted Expenditure: \$ 2,158,795

2019-20

New Modified Unchanged

4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221)

Total Budgeted Expenditure: \$ 2,234,419

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,191,940 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$1,237,936 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$1,281,301 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

| | | | | | |
|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| Amount | \$826,103 | Amount | \$857,981 | Amount | \$888,037 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$60,542 | Amount | \$62,878 | Amount | \$65,081 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action 2

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: All comprehensive high schools. Helms and DeJean Middle Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.02 Socio-Emotional Well-being: allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. Expand the mental

2018-19

New Modified Unchanged

4.02 Socio-Emotional Well-being: allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. Expand the mental

2019-20

New Modified Unchanged

4.02 Socio-Emotional Well-being: allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. Expand the mental

health support for highest needs students at highest needs middle schools. Funding will be used to support licensed social worker and mental health clinicians at Helms and DeJean Middle Schools (Helms' students are 96% unduplicated low income and/or English learners; DeJean is 99%) . Includes improving student attendance. (4220, 4272)

Total Budgeted Expenditure: \$ 1,939,298

health support for highest needs students at highest needs middle schools. Funding will be used to support licensed social worker and mental health clinicians at Helms and DeJean Middle Schools. Includes improving student attendance. (4220, 4272)

Total Budgeted Expenditure: \$ 2,014,134

health support for highest needs students at highest needs middle schools. Funding will be used to support licensed social worker and mental health clinicians at Helms and DeJean Middle Schools . Includes improving student attendance. (4220, 4272)

Total Budgeted Expenditure: \$ 2,084,688

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$735,295 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$77,674 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$356,730 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$20,818 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$692,295 |

2018-19

| | |
|------------------|--|
| Amount | \$763,669 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$80,672 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$370,496 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$21,621 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$719,010 |

2019-20

| | |
|------------------|--|
| Amount | \$790,421 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$83,497 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$383,474 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$22,378 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$744,197 |

Draft
May 22, 2017

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$56,486 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$58,666 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$60,721 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.03 Visual and Performing Arts (VAPA) - covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts

2018-19

New Modified Unchanged

4.03 Visual and Performing Arts (VAPA) - covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts

2019-20

New Modified Unchanged

4.03 Visual and Performing Arts (VAPA) - covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts

and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)

Total Budgeted Expenditure: \$ 973,035

and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)

Total Budgeted Expenditure: \$1,010,584

and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)

Total Budgeted Expenditure: \$ 1,045,986

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$233,798 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$164,818 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$178,320 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$285,671 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$62,887 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | \$242,820 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$171,178 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$185,201 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$296,695 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$65,314 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | \$251,326 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$177,175 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$191,689 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$307,088 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$67,602 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

Draft
May 22, 2017

| | | | | | |
|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| Amount | \$19,200 | Amount | \$19,941 | Amount | \$20,640 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 6000-6999: Capital Outlay | Budget Reference | 6000-6999: Capital Outlay | Budget Reference | 6000-6999: Capital Outlay |
| Amount | \$28,341 | Amount | \$29,435 | Amount | \$30,466 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action **4**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: 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 Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

4.04 Playworks - Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Professional development, on-site shared site coordinator, and additional staff training outlined in Appendix D Budget Summaries / One Pagers (4222)

Total Budgeted Expenditure: \$ 1,384,753

New
 Modified
 Unchanged

4.04 Playworks - Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Professional development, on-site shared site coordinator, and additional staff training outlined in Appendix D Budget Summaries / One Pagers (4222)

Total Budgeted Expenditure: \$ 1,438,189

New
 Modified
 Unchanged

4.04 Playworks - Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Professional development, on-site shared site coordinator, and additional staff training outlined in Appendix D Budget Summaries / One Pagers (4222)

Total Budgeted Expenditure: \$ 1,488,569

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,344,420 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$40,333 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2018-19

| | |
|------------------|--|
| Amount | \$1,396,300 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$41,889 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2019-20

| | |
|------------------|--|
| Amount | \$1,445,212 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$43,357 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action 5

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

[Students to be Served](#)
 All
 Students with Disabilities

[Location\(s\)](#)
 All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)

Total Budgeted Expenditure: \$ 383,582

2018-19

New Modified Unchanged

4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)

Total Budgeted Expenditure: \$ 398,384

2019-20

New Modified Unchanged

4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)

Total Budgeted Expenditure: \$ 412,340

BUDGETED EXPENDITURES

2017-18

Amount \$265,137

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$102,120

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$5,152

2018-19

Amount \$275,368

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$106,061

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$5,351

2019-20

Amount \$285,015

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$109,776

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$5,538

May 22, 2017

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$11,173 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$11,604 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$12,011 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action **6**

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

| | | | |
|---------------------------------------|--------------------------------------|---|--|
| Students to be Served | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|--|---|---|
| Students to be Served | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input checked="" type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All Schools | <input checked="" type="checkbox"/> Specific Schools: <u>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</u> | <input type="checkbox"/> Specific Grade spans: |

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-based coordination of community partnerships, and program data tracking to support measurement of student outcomes. View more details in Appendix D Budget Summaries / One Pagers (4240)

Total Budgeted Expenditure: \$ 1,080,238

4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-based coordination of community partnerships, and program data tracking to support measurement of student outcomes. View more details in Appendix D Budget Summaries / One Pagers (4240)

Total Budgeted Expenditure: \$ 1,121,923

4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-based coordination of community partnerships, and program data tracking to support measurement of student outcomes. View more details in Appendix D Budget Summaries / One Pagers (4240)

Total Budgeted Expenditure: \$ 1,161,224

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$85,043 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$49,224 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$6,750 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$907,757 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$31,464 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | \$88,325 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$51,124 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$7,010 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$942,786 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$32,678 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | \$91,419 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$52,914 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$7,256 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$975,812 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$33,823 |
| Source | Supplemental and Concentration |

Draft
May 22, 2017

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

Action 7

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

4.07 Special Education - Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)

Total Budgeted Expenditure: \$ 5,038,833

2018-19

New Modified Unchanged

4.07 Special Education - Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)

Total Budgeted Expenditure: \$ 5,233,277

2019-20

New Modified Unchanged

4.07 Special Education - Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)

Total Budgeted Expenditure: \$ 5,416,598

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$869,200

2018-19

Amount \$902,742

2019-20

Amount \$934,365

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$311,073 | Amount | \$323,077 | Amount | \$334,394 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$3,711,797 | Amount | \$3,855,032 | Amount | \$3,990,073 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5700-5799: Transfers Of Direct Costs | Budget Reference | 5700-5799: Transfers Of Direct Costs | Budget Reference | 5700-5799: Transfers Of Direct Costs |
| Amount | \$146,763 | Amount | \$152,426 | Amount | \$157,766 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action **8**

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

[Students to be Served](#)

- All Students with Disabilities

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.08 Training for Foster and Homeless Youth- Develop and provide training on foster and homeless youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed. Add itinerant Social Work Specialist position to provide case management and support to foster and homeless youth and families district-wide. (4271)

Total Budgeted Expenditure: \$ 249,971

2018-19

New Modified Unchanged

4.08 Training for Foster and Homeless Youth- Develop and provide training on foster and homeless youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed. Add itinerant Social Work Specialist position to provide case management and support to foster and homeless youth and families district-wide. (4271)

Total Budgeted Expenditure: \$ 259,618

2019-20

New Modified Unchanged

4.08 Training for Foster and Homeless Youth- Develop and provide training on foster and homeless youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed. Add itinerant Social Work Specialist position to provide case management and support to foster and homeless youth and families district-wide. (4271)

Total Budgeted Expenditure: \$ 268,712

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$88,287 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$46,481 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$107,922 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | \$91,694 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$48,275 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$112,087 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | \$94,906 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$49,966 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$116,013 |
| Source | Supplemental and Concentration |

| | |
|------------------|--|
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$7,281 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$7,562 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$7,827 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

Action **9**

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

| | | | |
|---------------------------------------|--------------------------------------|---|--|
| Students to be Served | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>N/A</u> |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: <u>N/A</u> | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|---|---|--|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: <u>N/A</u> | <input type="checkbox"/> Specific Grade spans: |

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

LCFF Base Funds - Unrestricted / Function. These numbers will be available in time for the June 14, 2017 public hearing.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

Amount

N/A

Amount

N/A

Action **10**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C). These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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.

New Modified Unchanged

Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B) | 0 students/0% of students are without identified instructional materials | STATE LOCAL Measure - 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 | STATE LOCAL Measure - 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 | STATE LOCAL Measure - 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) | | STATE LOCAL Measure - Number/percentage of misassignments of teachers, total teacher misassignments, and vacant teacher positions will be [TBD per baseline] | STATE LOCAL Measure - Number/percentage of misassignments of teachers, total teacher misassignments, and vacant teacher positions will be [TBD per baseline] | STATE LOCAL Measure - Number/percentage of misassignments of teachers, total teacher misassignments, and vacant teacher positions will be [TBD per baseline] |
| Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A) | | STATE LOCAL Measure - Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions for English Learners will be [TBD per baseline] | STATE LOCAL Measure - Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions for English Learners will be [TBD per baseline] | STATE LOCAL Measure - Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions for English Learners will be [TBD per baseline] |

Increase % facilities with Good / Exemplary rating by 3% (1C)

Per our William audit in the Fall, we have 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

STATE LOCAL Measure - Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) will be 0

STATE LOCAL Measure - Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) will be 0

STATE LOCAL Measure - Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) will be 0

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.

Action 1

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.01 Typist Clerk Support for LCAP Data Entry - 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

5.01 Typist Clerk Support for LCAP Data Entry - Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry,

5.01 Typist Clerk Support for LCAP Data Entry - Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry,

provision 2, free and reduced lunch count and other state and federal programs. (5250)
 Total Budgeted Expenditure: \$ 844,501

especially for provision 2, free and reduced lunch count and other state and federal programs. (5250)
 Total Budgeted Expenditure: \$ 877,089

especially for provision 2, free and reduced lunch count and other state and federal programs. (5250)
 Total Budgeted Expenditure: \$

BUDGETED EXPENDITURES

2017-18

Amount \$506,141
Source Supplemental and Concentration
Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$313,762
Source Supplemental and Concentration
Budget Reference 3000-3999: Employee Benefits

Amount \$24,598
Source Supplemental and Concentration
Budget Reference 7000-7439: Other Outgo

2018-19

Amount \$525,672
Source Supplemental and Concentration
Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$325,870
Source Supplemental and Concentration
Budget Reference 3000-3999: Employee Benefits

Amount \$25,547
Source Supplemental and Concentration
Budget Reference 7000-7439: Other Outgo

2019-20

Amount \$544,087
Source Supplemental and Concentration
Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$337,285
Source Supplemental and Concentration
Budget Reference 3000-3999: Employee Benefits

Amount \$26,442
Source Supplemental and Concentration
Budget Reference 7000-7439: Other Outgo

Action 2

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.02 Adaptive Curriculum - Purchase online programs for students with disabilities and to provide training to teachers to use these on-line programs. Full list of programs is available in Appendix D - Budget Summaries / One Pagers (6250)

Total Budgeted Expenditure: \$ 162,533

2018-19

New Modified Unchanged

5.02 Adaptive Curriculum - Purchase online programs for students with disabilities and to provide training to teachers to use these on-line programs. Full list of programs is available in Appendix D - Budget Summaries / One Pagers (6250)

Total Budgeted Expenditure: \$ 168,805

2019-20

New Modified Unchanged

5.02 Adaptive Curriculum - Purchase online programs for students with disabilities and to provide training to teachers to use these on-line programs. Full list of programs is available in Appendix D - Budget Summaries / One Pagers (6250)

Total Budgeted Expenditure: \$ 174,718

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$12,021 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$2,266 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$58,578 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | \$12,485 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$2,353 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$60,838 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | \$12,922 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$2,436 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$62,969 |
| Source | Supplemental and Concentration |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$84,934 | Amount | \$88,212 | Amount | \$91,302 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$4,734 | Amount | \$4,917 | Amount | \$5,089 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo | Budget Reference | 7000-7439: Other Outgo |

Action 3

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 237,065

5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 246,214

5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 254,838

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$54,955 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$72,527 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$54,928 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$47,750 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$6,905 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | \$57,076 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$75,326 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$57,048 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$49,593 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$7,171 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | \$59,075 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$77,964 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$59,046 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$51,330 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$7,423 |
| Source | Supplemental and Concentration |

Draft
May 22, 2017

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

Action 4

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

Students to be Served

All Students with Disabilities N/A

Location(s)

All Schools Specific Schools: N/A Specific Grade spans: N/A

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: N/A Specific Grade spans: N/A

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

LCFF Base Funds - Unrestricted / Function. These numbers will be available in time for the June 14, 2017 public hearing.

N/A

N/A

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

N/A

2019-20

Amount

N/A

Action 5

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C). These numbers will be available in time for the June 14, 2017 public hearing.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

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May 22, 2017

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$50,254,516

Percentage to Increase or Improve Services: 24.06%

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](#)).

The unduplicated student count in WCCUSD is estimated to be 74% in the 2017-18 school year. Programs and services that are district wide and school wide are offered predominantly at schools that have a percentage of unduplicated student count over 55%. In addition, schools with a percentage of unduplicated student count of over 70% were considered more prominently for programs and services. A portion of supplemental and concentration funds were allocated to all schools for school site level decision making based upon each school's percentage of students qualifying.

To meet the minimum proportionality percentage for growth and services for unduplicated students, the district has added the following actions and services (as detailed in Section 2 above, the following new services were added this year to increase and improve services to unduplicated students:

As detailed in Section 2 above, the following actions/services were expanded this year to increase and improve services to unduplicated students:

- STEM opportunities
- Full-day kindergarten
- Psychological services at highest need middle and high schools
- Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools
- Whole School Intervention (expanded to one additional school)
- Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals
- Teacher and staff professional development
- School Community Outreach Workers for targeted schools
- Technology coaches
- English Language Learner master plan
- Social Work services
- Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson Practices
- Visual and performing arts
- Physical education and athletics
- Services targeting special education students who are also low income, English learner, and/or foster youth.

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|---------------|---------------|---------------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 45,718,403.00 | 46,946,578.18 | 51,037,388.00 | 52,956,574.00 | 54,265,195.00 | 158,259,157.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental and Concentration | 45,718,403.00 | 46,946,578.18 | 51,037,388.00 | 52,956,574.00 | 54,265,195.00 | 158,259,157.00 |

* Totals based on expenditure amounts in goal and annual update sections.

Draft

May 22, 2017

| Total Expenditures by Object Type | | | | | | |
|--|--------------------------------------|------------------------------------|---------------|---------------|---------------|--|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 45,718,403.00 | 46,946,578.18 | 51,037,388.00 | 52,956,574.00 | 54,265,195.00 | 158,259,157.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 9,234,459.00 | 10,291,322.23 | 11,754,024.00 | 12,207,601.00 | 12,635,235.00 | 36,596,860.00 |
| 2000-2999: Classified Personnel Salaries | 6,410,489.00 | 7,595,342.48 | 6,818,384.00 | 7,081,500.00 | 7,329,563.00 | 21,229,447.00 |
| 3000-3999: Employee Benefits | 6,758,313.00 | 7,708,766.19 | 8,307,769.00 | 8,628,358.00 | 8,930,610.00 | 25,866,737.00 |
| 4000-4999: Books And Supplies | 1,992,092.00 | 1,753,146.99 | 1,197,923.00 | 1,244,148.00 | 1,287,729.00 | 3,729,800.00 |
| 5000-5999: Services And Other Operating Expenditures | 9,649,931.00 | 6,898,126.24 | 7,711,575.00 | 7,958,839.00 | 7,708,653.00 | 23,379,067.00 |
| 5700-5799: Transfers Of Direct Costs | 11,293,619.00 | 11,293,619.00 | 13,722,300.00 | 14,251,851.00 | 14,751,060.00 | 42,725,211.00 |
| 6000-6999: Capital Outlay | 379,500.00 | 38,878.99 | 38,871.00 | 40,371.00 | 41,786.00 | 121,028.00 |
| 7000-7439: Other Outgo | 0.00 | 1,367,376.06 | 1,486,542.00 | 1,543,906.00 | 1,580,559.00 | 4,611,007.00 |

* Totals based on expenditure amounts in goal and annual update sections.

Draft
May 22, 2017

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--------------------------------|---|---------------------------------------|---------------|---------------|---------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 45,718,403.00 | 46,946,578.18 | 51,037,388.00 | 52,956,574.00 | 54,265,195.00 | 158,259,157.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 9,234,459.00 | 10,291,322.23 | 11,754,024.00 | 12,207,601.00 | 12,635,235.00 | 36,596,860.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 6,410,489.00 | 7,595,342.48 | 6,818,384.00 | 7,081,500.00 | 7,329,563.00 | 21,229,447.00 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 6,758,313.00 | 7,708,766.19 | 8,307,769.00 | 8,628,358.00 | 8,930,610.00 | 25,866,737.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 1,992,092.00 | 1,753,146.99 | 1,197,923.00 | 1,244,148.00 | 1,287,729.00 | 3,729,800.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 9,649,931.00 | 6,898,126.24 | 7,711,575.00 | 7,958,839.00 | 7,708,653.00 | 23,379,067.00 |
| 5700-5799: Transfers Of Direct Costs | Supplemental and Concentration | 11,293,619.00 | 11,293,619.00 | 13,722,300.00 | 14,251,851.00 | 14,751,060.00 | 42,725,211.00 |
| 6000-6999: Capital Outlay | Supplemental and Concentration | 379,500.00 | 38,878.99 | 38,871.00 | 40,371.00 | 41,786.00 | 121,028.00 |
| 7000-7439: Other Outgo | Supplemental and Concentration | 0.00 | 1,367,376.06 | 1,486,542.00 | 1,543,906.00 | 1,580,559.00 | 4,611,007.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | | | |
|-----------------------------------|----------------|----------------|----------------|--|
| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 20,304,436.00 | 21,087,965.00 | 21,826,678.00 | 63,219,079.00 |
| Goal 2 | 13,155,013.00 | 13,612,355.00 | 13,542,745.00 | 40,310,113.00 |
| Goal 3 | 3,205,545.00 | 3,329,242.00 | 3,445,866.00 | 9,980,653.00 |
| Goal 4 | 13,128,295.00 | 13,634,904.00 | 14,112,536.00 | 40,875,735.00 |
| Goal 5 | 1,244,099.00 | 1,292,108.00 | 1,337,370.00 | 3,873,577.00 |

* Totals based on expenditure amounts in goal and annual update sections.

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May 22, 2017