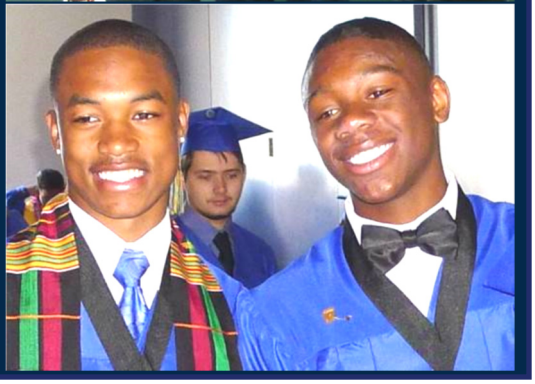
# West Contra Costa Unified School District

# 2017-18 Local Control Accountability Plan

## Board Approval

June 28, 2017



**WCCUSD Department of Accountability & Assessment**
1108 Bissell Avenue, Richmond, CA 94804
**www.wccusd.net/lcap | lcap@wccusd.net | 510.307.4502**

# WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2017-18 Local Control Accountability Plan

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LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

# 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<br>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.

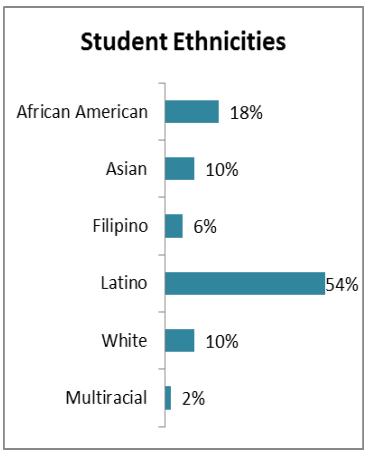
The District's recent successes include California Gold Ribbon Schools awards to 13 elementary schools and Middle College High School. Middle College was also named one of the nations' best schools by US News and World Report. Four WCCUSD teachers won 2017 Teaching Excellence Awards from the Ed Fund. 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.

WCCUSD is also facing challenges. In addition to low scores on the SBAC English Language Arts and Math assessments, WCCUSD has uneven English language development, challenges in availability of data, high class sizes, and performance gaps for several student subgroups as reported by the California Department of Education's new California Accountability Model & School Dashboard (https://www.caschooldashboard.org/#/Home).

The District 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. WCCUSD's target is to "go blue and green" - meeting the highest

### WCCUSD Core Values

* Student Success
* Quality Instruction
* Collective Ownership
* High Expectations
* Accountability
* Leadership
* Diversity



achievement levels set by the new California Department of Education's State Accountability System. 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.

**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. Each school works towards the LCAP goals with their School Plan for Student Achievement (SPSA), working with School Site Councils, teachers, and community members. The three pillars of the district theory of action are:

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) 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)

3) 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

Both the district theory of action and the LCAP are focused on the "Big Six" areas: site based investments, rethinking school leader growth and development, innovative communities of practice, language learning, targeted investments for equitable outcomes, and a learner-centered reorganization.

## 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.

LCFF Supplemental and Concentration funding is a small portion of the District's total budget. The budget also includes base funding and restricted grant funding. The LCAP provides the actions & services covered with S&C funding only. The District has also included budget summaries in the LCAP appendix to provide details on other funding sources that support the five LCAP goals. Detailed information about the entire budget is available online through the Citizen's Transparency Tool. To access this, please visit http://bit.ly/fullbudget.

**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), low income (LI), and foster youth (FY) 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), low income (LI), and foster youth (FY) students
5) Provide basic services to all students including facilities, access to materials, and technology

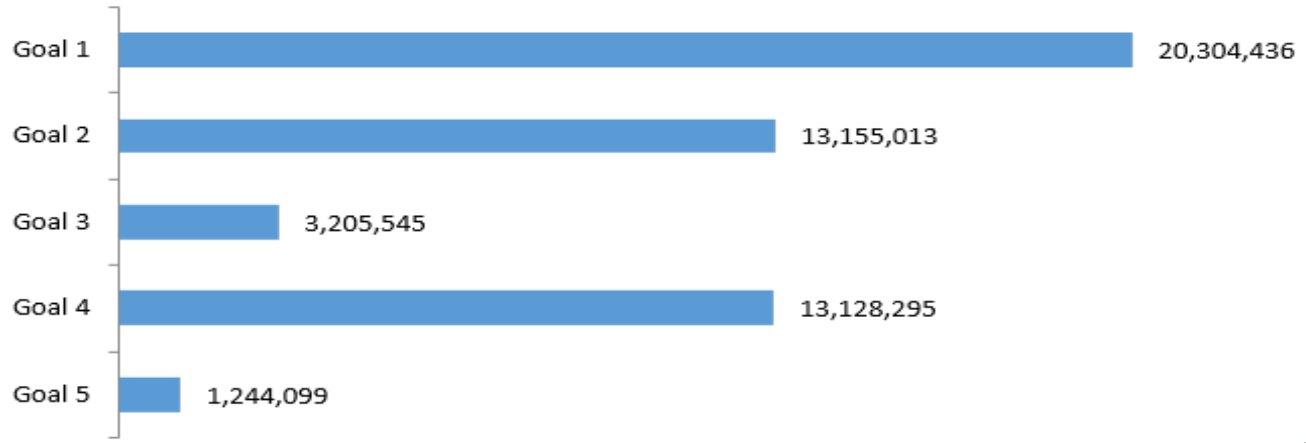
The thirty-eight actions & services in the 2017-18 LCAP determine how WCCUSD will make progress towards the five LCAP goals. The 2017-18 LCAP includes the following new and modified actions:

- Vice Principals to support Instruction and School Culture (Goal 1.01)
- Library Materials and Renaissance Learning (Goal 1.02)
- Additional Counselors to Support Students (Goal 1.03)
- STEM/Fab Lab (Goal 1.05)
- Full Day Kindergarten (Goal 1.06)
- Dual Immersion Expansion (Goal 1.07)
- English Learner Language Assessment and Reclassification (Goal 1.08)
- English Learner Master Plan (Goal 1.09)
- Class Size Reduction (Goal 1.10)
- Grad Tutor Increases to Support Students (Goal 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 (Goal 2.04)
- Teacher Collaboration/Professional Development (Goal 2.05)
- Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (Goal 2.07)
- 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)
- Special Education (Goal 4.08)
- Training for Foster and Homeless Youth (Goal 4.08)
- Typist Clerk (Goal 5.01)
- Evaluations and Program Monitoring (Goal 5.03)

**WCCUSD Funding for LCAP Goals**

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

**Total 2017-18 Supplemental & Concentration Funds ($51,037,388) by LCAP Goal**



Funding for several actions and services from the 2016-17 LCAP is being returned to schools in 2017-18. These funds are being moved to LCAP Goal 2.04 Single Plan for Student Achievement 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 B 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

**Total Money Allocated from General Fund to Support Each LCAP Goal**

| Goal # | Goal Description | LCFF Supplemental & Concentration | LCFF Base | Restricted Funds | Total Expenditure |
|---|---|---|---|---|---|
| Goal 1 | Improve Student Achievement | $ 20,304,436.00 | $ 15,873,695.00 | $ 15,934,456.00 | $ 52,112,587.00 |
| Goal 2 | Improve Instructional Practice | $ 13,155,013.00 | $ 659,976.00 | $ 1,942,585.00 | $ 15,757,574.00 |
| Goal 3 | Increase Parent and Community Engagement | $ 3,205,545.00 | $ 1,262,720.00 | $ - | $ 4,468,265.00 |
| Goal 4 | Improve Student Engagement and Cllimate Outcomes | $ 13,128,295.00 | $ 4,349,613.00 | $ 75,052,364.00 | $ 92,530,272.00 |
| Goal 5 | Provide Basic Services for All Students | $ 1,244,099.00 | $ 158,488,245.00 | $ 19,392,386.00 | $ 179,124,730.00 |
| | Total | **$ 51,037,388.00** | **$ 180,634,249.00** | **$ 112,321,791.00** | **$ 343,993,428.00** |

## REVIEW OF PERFORMANCE

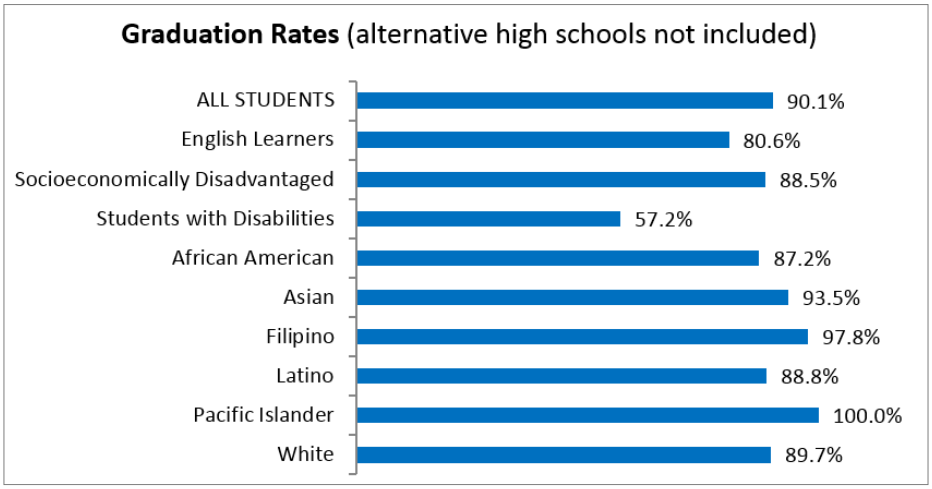
This section of the LCAP provides details on WCCUSD's performance on the California Department of Education's new California Accountability Model & School Dashboard. Both District and school performance on state indicators are published publicly on the School Dashboard at http://www.cde.ca.gov/ta/ac/cm/.

## GREATEST PROGRESS

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

### Graduation Rates

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 for some students, graduation rates 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 helps them graduate and be ready for college and careers.

### Smarter Balanced Assessment Consortium (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.

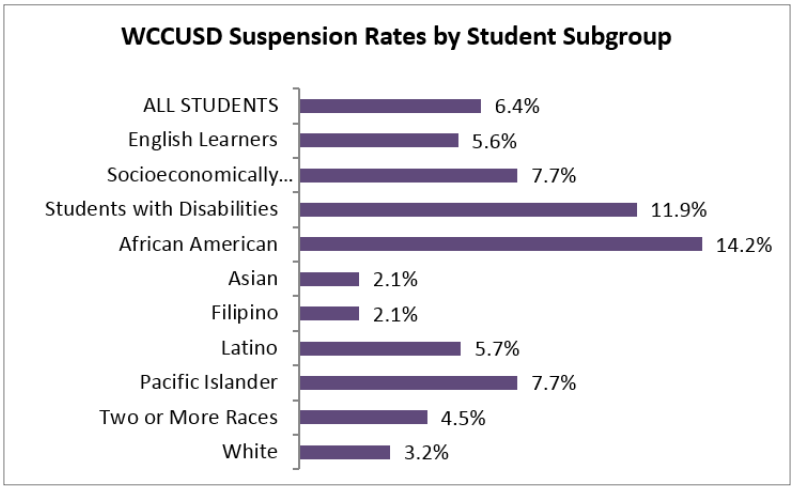
## GREATEST NEEDS

*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?*

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 Rates

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:

Elementary - Bayview, Coronado, Grant, Highland, Lincoln, Shannon, Stege, Valley View, Wilson

Middle - DeJean, Pinole

High - Richmond, El Cerrito, Hercules

Students with Disabilities:

Elementary - Bayview, Collins, Coronado, Ellerhorst, Grant, King, Mira Vista, Shannon, Stege, Wilson

Middle - Crespi, DeJean, Helms, Pinole, Korematsu

High - Richmond, Hercules

African American Students:

Elementary - Bayview, Collins, Coronado, Ellerhorst, Grant, King, Mira Vista, Valley View, Wilson

Middle - DeJean, Pinole , Korematsu

High - DeAnza, Richmond, Hercules HS, El Cerrito

Latino Students:

Elementary - Bayview, Collins, Coronado, Ellerhorst, Grant, Lincoln, Mira Vista, Valley View, Wilson

Middle - DeJean, Pinole, Helms, Korematsu

High El Cerrito, Richmond, Hercules HS

Pacific Islanders:

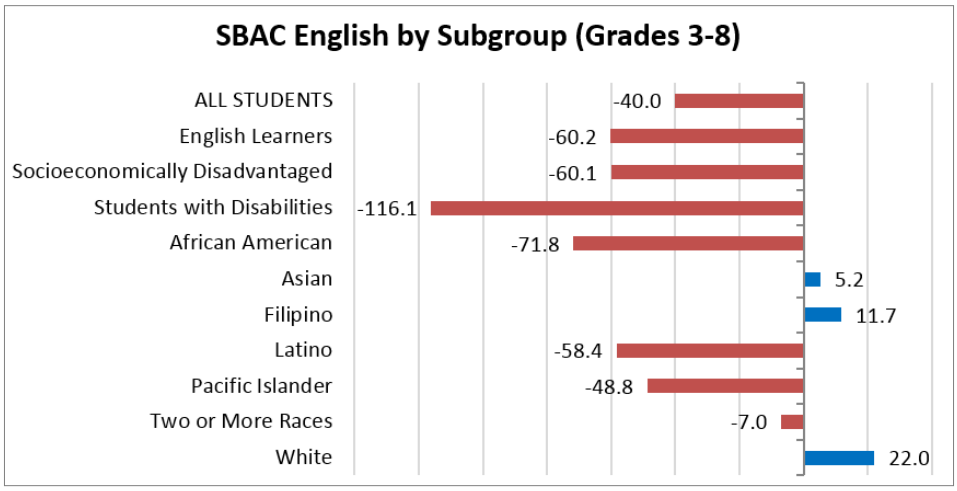
Middle - Pinole

**Smarter Balanced Assessment Consortium (SBAC) Scores**

Students in grades 3-8 and 11 take the California Assessment of Student Performance and Progress (CAASPP) computer -based Smarter Balanced Assessment Consortium (SBAC) assessments in English Language Arts / Literacy (ELA) and Mathematics to determine their progress. Students receive overall scores called "scale scores," based on their grade level. Scale scores are grouped into four achievement levels: Standard Exceeded, Standard Met, Standard Nearly Met, and Standard Not Met. The CDE's Schools Dashboard rates districts and schools based on how all students performed on the test.

**English Language Arts**

WCCUSD's average score on the SBAC ELA was 40 points below the Standard Met (Level 3) rating. 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 (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) and Read 180/System 44 (LCAP Goal 1.13) 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 to African American students.

Where are Students Most Impacted?

Students with Disabilities:

Elementary - Chavez, Downer, Dover, Ellerhorst, Lupine Hills, Mira Vista, Murphy, Peres, Sheldon, Stewart, Tara Hills,

Wilson Middle - Helms, DeJean, Korematsu, Hercules, Pinole

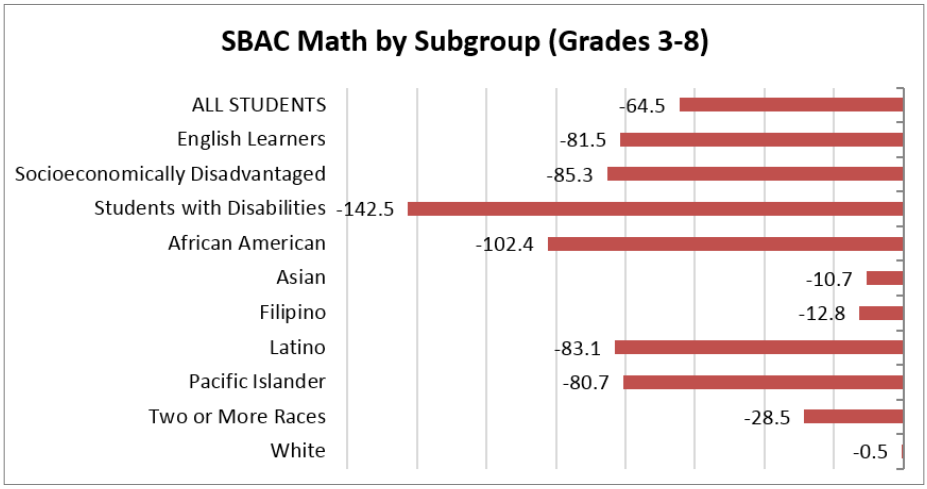
African American Students:

Elementary - Bayview, Collins, Coronado, Lincoln, Lupine Hills, King, Riverside, Stege, Wilson

Middle - Helms, DeJean, Korematsu, Pinole

**Mathematics**

WCCUSD's average score on the SBAC Math was 64.5 points below the Standard Met (Level 3) rating.




Action Plan: The district will target coaching support at schools where students are most impacted. 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:

Elementary - Chavez, Dover, Downer, Lupine Hills, Mira Vista, Murphy, Peres, Sheldon, Stewart, Tara Hills

Middle - Crespi, DeJean, Helms, Korematsu, Hercules

African American Students:

Elementary - Bayview, Collins, Coronado, Lincoln, King, Nystrom, Peres, Riverside, Stege, Wilson

Middle - DeJean, Helms, Korematsu, Hercules

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 Common Core State Standards (CCSS) and English Language Development (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 professional development for teachers, support staff and administrators on the ELA/ELD standards, and culturally-relevant pedagogy

- 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?**
Elementary - 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
Middle - DeJean, Hercules
High - Kennedy, El Cerrito, Richmond

## PERFORMANCE GAPS

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

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 increased programs to improve student outcomes for students with disabilities. Since African American students are historically underserved and were identified in the California Accountability System as a student group with greatest needs, the district is continuing the Practices for African American Student Support and Success initiatives.

Low income students will continue to receive important support through LCAP actions & services that provide increased academic support, socio-emotional programs targeted to both students and staff, and additional opportunities. WCCUSD's foster and homeless youth program is expanded again this year to ensure these students graduate ready for college and careers.

## BUDGET SUMMARY

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

| DESCRIPTION | AMOUNT |
| --- | --- |
| Total General Fund Budget Expenditures for LCAP Year | $343,993,428 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $51,037,388.00 |

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

Our District's LCAP does include all General Fund Budget Expenditures in Appendix C: Budget Summaries

| | |
| --- | --- |
| $343,993,428 | Total Projected LCFF Revenues for LCAP Year |

# 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), low income (LI) students, and foster youth (FY).

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 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 - the new CA Accountability Model and School Dashboard replaces API
c) SBAC English: 32% in 14-15 to 35% in 15-16
SBAC English for EL: 10% in 14-15 to 6% in 15-16
SBAC English for LI: 24% in 14-15 to 26% in 15-16
d) SBAC Math: 23% in 14-15 to 24% in 15-16
SBAC Math for EL: 8% in 14-15 to 6% in 15-16
SBAC Math for LI: 16% in 14-15 to 16% in 15-16
e) PSAT Results: 127 in 15-16
f) UC/CSU Completion Rate: 42% in 14-15 to 44% in 15-16
UC/CSU Completion Rate for EL: 11% in 14-15 to 8% in 15-16
UC/CSU Completion Rate for LI: 38% in 14-15 to 41% in 15-16
g) CTE Completion Rate: 46% in 15-16
h) # of AP exams: 2106 in 14-15 to 2936 in 15-16
i) % AP exams pass rate: 31% in 14-15 to 25% in 15-16
% AP exams pass rate for EL: 27% in 14-15 to 45% in 15-16
% AP exams pass rate for LI: 24% in 14-15 to 28% in 15-16
j) EAP English: 40% in 14-15 to 41% in 15-16
EAP English for EL: 5% in 14-15 to 4% in 15-16
EAP English for LI: 34% in 14-15 to 33% in 15-16
k) EAP math: 16% in 14-15 to 17% in 15-16
EAP math for EL: 2% in 14-15 to 2% in 15-16
EAP math for LI: 11% in 14-15 to 11% in 15-16
l) CELDT proficiency: 30% in 14-15 to 32% in 15-16
m) EL reclassification rate: 11% in 14-15 to 9% in 15-16

| | |
|---|---|
| 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)<br>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) | n) Double Targets for LI, EL, FY students: see metrics above<br>o) STAR Reading: pending<br>p) Writing Benchmark: pending<br>q) Mathematics 4th grade benchmark: 40.5% in 15-16<br>r) Mathematics 6th grade benchmark: 29.1% 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

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (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).<br><br>Total budgeted expenditures: $ 95,534 | (Goal 1.01 in 16-17) Peres Elementary (98% unduplicated count) implemented the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach focused on Mission, Mindset, and Method. (1262).<br><br>Total estimated expenditures: $81,046.27 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $61,680<br>33,854 3000-3999: Employee Benefits Supplemental and Concentration $33,854 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $47,668.09<br>3000-3999: Employee Benefits Supplemental and Concentration $31,017.61<br>7000-7439: Other Outgo Supplemental and Concentration $2,360.57 |

### Action 2

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (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). | (Goal 1.02 in 16-17) Sustained 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). |

| | | |
|---|---|---|
| | Total budgeted expenditures: $1,400,000 | Total estimated expenditures $1,443,226.50 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $596,156<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $95,969<br>3000-3999: Employee Benefits Supplemental and Concentration $335,551<br>4000-4999: Books And Supplies Supplemental and Concentration $222,324<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $150,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $862,099.55<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $662.50<br>3000-3999: Employee Benefits Supplemental and Concentration $336,505.77<br>4000-4999: Books And Supplies Supplemental and Concentration $201,922.96<br>7000-7439: Other Outgo Supplemental and Concentration $42,035.72 |
| Action **3** | | |
| Actions/Services | PLANNED<br>(Goal 1.03 in 16-17) Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150).<br><br>Total budgeted expenditures: $340,657 | ACTUAL<br>(Goal 1.03 in 16-17) Library book refresh & Renaissance Learning at K-8 (1150).<br><br>Total estimated expenditures: $626,334.29 |
| Expenditures | BUDGETED<br>4000-4999: Books And Supplies Supplemental and Concentration $40,000<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $300,657 | ESTIMATED ACTUAL<br>4000-4999: Books And Supplies Supplemental and Concentration $314,595.85<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $293,495.69<br>7000-7439: Other Outgo Supplemental and Concentration $18,242.75 |
| Action **4** | | |
| Actions/Services | PLANNED<br>(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).<br><br>Total budgeted expenditures: $2,671,410 | ACTUAL<br>(Goal 1.04 in 16-17) College counseling & support for college going culture - Supported 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. To better support student success in transition to college, we created Local Action Partner Teams with staff from the Pathways in our high schools and the Community College staff to better align course work. Added collaborative |

| | | |
|---|---|---|
| | | staff meetings between high school math and English teachers with college counterparts so students would be better prepared and have correct courses provided them in college. Also we have counselor collaborative meetings now as well between high school and college counseling staff (1120).<br><br>Total estimated expenditures: $2,590,711.58 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $573,200<br>3000-3999: Employee Benefits Supplemental and Concentration $254,968<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,843,242 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $631,049.17<br>3000-3999: Employee Benefits Supplemental and Concentration $248,984.26<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,635,220.53<br>7000-7439: Other Outgo Supplemental and Concentration $75,457.62 |
| Action 5 | | |
| Actions/Services | PLANNED<br>(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).<br><br>Total budgeted expenditures: $1,067,293 | ACTUAL<br>(Goal 1.05 in 16-17) Students were placed in cohorts with a set of specific teachers; so they had common student groups to work with, and teachers in the Pathway monitored student progress and worked with struggling students. Teachers were provided with business partner input, real life experiences, job shadowing, dual and concurrent enrollment opportunities. Students were provided with college readiness support through inter staff collaborations and counseling collaborations and curricular alignment between high school Pathways teachers and the college. Core classes were aligned to student Pathway focus and multiple opportunities were provided for collaborative planning, teacher PD on CTE course work, and study trips were provided quarterly that align to the Pathways work.<br><br>Total estimated expenditures: $1,198,881.42 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $452,357 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $473,787.71 |

| | |
|---|---|
| 2000-2999: Classified Personnel Salaries Supplemental and Concentration $96,404 | 2000-2999: Classified Personnel Salaries Supplemental and Concentration $101,681.06 |
| 3000-3999: Employee Benefits Supplemental and Concentration $218,532 | 3000-3999: Employee Benefits Supplemental and Concentration $214,711.85 |
| 4000-4999: Books And Supplies Supplemental and Concentration $40,000 | 4000-4999: Books And Supplies Supplemental and Concentration $35,122.85 |
| 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $260,000 | 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

| | |
|---|---|
| PLANNED | ACTUAL |
| Actions/Services<br>(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).<br><br>Total budgeted expenditures: $ 372,839 | (Goal 1.06 in 16-17) Expanded innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab. By locating the Fab Lab in Richmond, the district provided greater access to schools with larger populations of low income, English learner, and foster youth students. Additionally, the Fab Lab supported after school programs and summer internships for these students.<br><br>Total estimated expenditures: $ 135,548.79 |
| BUDGETED | ESTIMATED ACTUAL |
| Expenditures<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $20,000 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $35,968.10 |
| 2000-2999: Classified Personnel Salaries Supplemental and Concentration $48,223 | 2000-2999: Classified Personnel Salaries Supplemental and Concentration $16,137.08 |
| 3000-3999: Employee Benefits Supplemental and Concentration $30,853 | 3000-3999: Employee Benefits Supplemental and Concentration $16,412.68 |
| 4000-4999: Books And Supplies Supplemental and Concentration $185,963 | 4000-4999: Books And Supplies Supplemental and Concentration $21,541.69 |
| 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3,800 | 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $21,867.98 |
| 6000-6999: Capital Outlay Supplemental and Concentration $84,000 | 6000-6999: Capital Outlay Supplemental and Concentration $19,673.24 |
| | 7000-7439: Other Outgo Supplemental and Concentration $3,948.02 |

## Action 7

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|---|---|
| PLANNED | ACTUAL |
| Actions/Services | (Goal 1.07 in 16-17) Implemented full day kindergarten at all district schools. Added 2 schools. All students will have |

| | | |
|---|---|---|
| | (Goal 1.07 in 16-17) Implement full day kindergarten at all district schools. Supports 75% unduplicated students and 12% special education students (1250)<br><br>Total budgeted expenditures: $2,297,086 | access to a longer day in Kindergarten and more opportunity to obtain the foundational skills in preparation for 1st grade (1250).<br><br>Total estimated expenditures: $2,372,770.69 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,527,541<br>3000-3999: Employee Benefits Supplemental and Concentration $669,545<br>4000-4999: Books And Supplies Supplemental and Concentration $100,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,481,718.95<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $51,138.59<br>3000-3999: Employee Benefits Supplemental and Concentration $653,981<br>4000-4999: Books And Supplies Supplemental and Concentration $116,822.32<br>7000-7439: Other Outgo Supplemental and Concentration $69,109.83 |

## Action 8

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 1.08 in 16-17) Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260).<br><br>Total budgeted expenditures: $914,522 | ACTUAL<br>(Goal 1.08 in 16-17) Whole school intervention model was implemented at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260).<br><br>Total estimated expenditures: $1,039,747.68 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $503,048<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $44,713<br>3000-3999: Employee Benefits Supplemental and Concentration $225,735<br>4000-4999: Books And Supplies Supplemental and Concentration $15,000<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $126,026 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $484,430.61<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $51,726<br>3000-3999: Employee Benefits Supplemental and Concentration $238,759.31<br>4000-4999: Books And Supplies Supplemental and Concentration $209,547.85<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000<br>7000-7439: Other Outgo Supplemental and Concentration $30,283.91 |

## Action 9

| | | |
|---|---|---|
| Actions/Services | PLANNED | 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).<br><br>Total budgeted expenditures: $ 1,465,517 | (Goal 1.09 in 16-17) Continued to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services (1270)<br><br>Total estimated expenditures: $ 1,444,470.63 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $95,433<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $900,997<br>3000-3999: Employee Benefits Supplemental and Concentration $431,237<br>4000-4999: Books And Supplies Supplemental and Concentration $15,500<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $22,350 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $330,685.10<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $724,364.38<br>3000-3999: Employee Benefits Supplemental and Concentration $325,059.80<br>4000-4999: Books And Supplies Supplemental and Concentration $11,852.75<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,436.64<br>7000-7439: Other Outgo Supplemental and Concentration $42,071.96 |
| Action | **10** | |
| Actions/Services | PLANNED<br>(Goal 1.10 in 16-17) Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS)<br><br>Total budgeted expenditures: $ 1,577,226 | ACTUAL<br>(Goal 1.10 in 16-17) Implemented the English Language Learner master plan including professional development for parents and staff (included Newcomer centers at Helms and Richmond HS)<br><br>Total estimated expenditures: $ 1,271,722.74 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $909,844<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $6,903<br>3000-3999: Employee Benefits Supplemental and Concentration $439,779<br>4000-4999: Books And Supplies Supplemental and Concentration $29,700<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $191,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $723,079.77<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $47,303.57<br>3000-3999: Employee Benefits Supplemental and Concentration $338,092.49<br>4000-4999: Books And Supplies Supplemental and Concentration $12,131.20<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $114,075.24<br>7000-7439: Other Outgo Supplemental and Concentration $37,040.47 |

## Action 11

| Actions/Services | PLANNED | 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<br><br>Total budgeted expenditures: $ 1,864,458 | (Goal 1.11 in 16-17) Secondary Class Size Reduction - increased staffing at middle and high schools to improve learning of targeted students at high need schools<br><br>Total estimated expenditures: $ 1,820,221.79 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,238,967<br>3000-3999: Employee Benefits Supplemental and Concentration $625,491 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,235,456.26<br>3000-3999: Employee Benefits Supplemental and Concentration $531,749.36<br>7000-7439: Other Outgo Supplemental and Concentration $53,016.17 |

## Action 12

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | (Goal 1.12 in 16-17) Continue to provide summer out-of-school time services to highest need students (1290)<br><br>Total budgeted expenditures: $ 748,002 | (Goal 1.12 in 16-17) Continued to provide summer out-of-school time services to highest need students. The summer extended learning program provided the opportunity for additional academic support and enrichment to identified students in the areas of literacy, math, science, art, English Language Development, and technology for students in grades K - 6. Students in grades 9 -12 took high school courses for credit in an academically supportive environment. (1290)<br><br>Total estimated expenditures: $ 503,934.26 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $474,571<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $98,524<br>3000-3999: Employee Benefits Supplemental and Concentration $104,841<br>4000-4999: Books And Supplies Supplemental and Concentration $70,066 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $230,344.59<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $61,336.12<br>3000-3999: Employee Benefits Supplemental and Concentration $50,552.19<br>4000-4999: Books And Supplies Supplemental and Concentration $45,248.76<br>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

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (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)<br>Total budgeted expenditures: $ 1,917,251 | (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 included professional development for the tutors. Grad Tutors were increased to full time to provide additional academic support for students during school and after school. They supported literacy and math proficiency. (1280)<br>Total estimated expenditures: $ 2,151,631.69 |
| Expenditures | BUDGETED<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,531,822<br>3000-3999: Employee Benefits Supplemental and Concentration $385,429 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $396<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,647,987.78<br>3000-3999: Employee Benefits Supplemental and Concentration $440,579.03<br>7000-7439: Other Outgo Supplemental and Concentration $62,668.88 |

## Action 14

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (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)<br><br>Total budgeted expenditures: $ 484,052 | (Goal 1.14 in 16-17) Provided 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)<br><br>Total estimated expenditures: $ 435,675.52 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $323,582<br>3000-3999: Employee Benefits Supplemental and Concentration $160,470 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $302,938.10<br>3000-3999: Employee Benefits Supplemental and Concentration $120,047.84 |

| | | |
|---|---|---|
| | | 7000-7439: Other Outgo Supplemental and Concentration $12,689.58 |

## Action 15

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (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).<br><br>Total budgeted expenditures: $ 400,000 | (Goal 1.15 in 16-17) Implemented 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)<br><br>Total estimated expenditures: $542,262.52 |
| Expenditures | BUDGETED<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $400,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $106,946.84<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $86,079.90<br>3000-3999: Employee Benefits Supplemental and Concentration $23,508.90<br>4000-4999: Books And Supplies Supplemental and Concentration $80,285.54<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $215,766.99<br>7000-7439: Other Outgo Supplemental and Concentration $15,794.05 |

## Action 16

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (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)<br><br>Total budgeted expenditures: $ 60,000 | (Goal 1.16 in 16-17) Not implemented.<br><br>Total estimated expenditures: $60,000 |
| Expenditures | BUDGETED<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000 | ESTIMATED ACTUAL<br>0.0 |

| Action | 17 | |
|---|---|---|
| Actions/Services | PLANNED<br>(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)<br><br>Total budgeted expenditures: $ 100,000 | ACTUAL<br>(Goal 1.17 in 16-17) Provided support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130)<br><br>Total estimated expenditures :$ 16,076.64 |
| Expenditures | BUDGETED<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $100,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,016.92<br>3000-3999: Employee Benefits Supplemental and Concentration $602.24<br>4000-4999: Books And Supplies Supplemental and Concentration $5,989.23<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,000<br>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, with the exception of Puente Counseling. All of the implemented actions and services Please see the material differences section below for details. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Overall, the actions and services in Goal 1 were effective in improving student achievement. The effectiveness of each action / service was analyzed by an Education Pioneer Fellow. View the report online at http://bit.ly/externalLCAPeval |

| | |
|---|---|
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | • Linked Learning Career/ Pathways (1.05): overspent on certificated salaries.<br>• Support Services for High Performing Students (1.17): underspent on other operating expenditures.<br>• Library Materials and Renaissance Learning (1.03): overspent - additional funds were allocated to purchase textbooks districtwide.<br>• Stem, Fab Lab (1.06): underspent due to staffing changes, capital outlay and materials.<br>• Practices for African American Student Success (1.15): overspent in extra support for classified and certificated staff<br>• Whole School Intervention (1.08): overspent due to encumbered materials and supplies<br>• Efficacy Work (1.01): underspent due to overbudgeting for certificated salary<br>• Graduate Tutors (1.13) overspent due to graduate tutors being promoted to full benefits<br>• Summer Out of School Time (1.12) underspent in certificated and classified support between July 2016 and August 2016 (anticipated to be overspent by the close of the budget)<br>• English Language Master Plan (1.10) underspent due to staffing challenges |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | Based on stakeholder feedback and the results on the LCFF evaluation rubrics, WCCUSD made the following changes for the 2017-18 LCAP:<br>Vice Principals were added to support instruction and school culture (Goal 1.01). Additional counselors were added to support students (1.03). Dual Immersion programs were expanded (1.07). The budget was increased to fund additional teachers to reduce class sizes (1.06). Grad Tutors were increased to support students (1.12).<br>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. |

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

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| a) Developed observational tool to measure Common Core State Standard (CCSS) implementation (% sites advancing 1 level on rubric) (2A, 2B)<br>b) LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% (2A)<br>c) % of new teachers who stay into their 4th year will increase by 3%<br>d) % of principals who stay into their 4th year will increase by 5% | a) Classroom Observational Tool results: 76% in 15-16<br>b) LCAP Student Survey results:<br>• -Discussion where used evidence to defend opinion/ideas - 39% in 15-16<br>• -Math task that required you to explain your thinking - 53% in 15-16<br>• -Writing assignment/research project where used more than one source of information - 45% in 15-16<br>• -Use computers at school to complete assignment - 46% in 15-16<br>• -This school actively seeks the input of parents before making important decisions - 78% in 15-16<br>c) Teacher retention: 48% in 15-16<br>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 |
|---|---|---|

| | | |
|---|---|---|
| | (Goal 2.01 in 16-17) 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)<br><br>Total budgeted expenditures: $ 3,781,822 | (Goal 2.01 in 16-17)Provided additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increased to 4 days). (2312)<br><br>Total estimated expenditures: $ 3,895,276.66 |
| Expenditures | BUDGETED<br>5700-5799: Transfers Of Direct Costs Supplemental and Concentration $3,781,822 | ESTIMATED ACTUAL<br>5700-5799: Transfers Of Direct Costs Supplemental and Concentration $3,781,822<br>7000-7439: Other Outgo Supplemental and Concentration $113,454.66 |

Action 2

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 2.02 in 16-17) District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311)<br><br>Total budgeted expenditures: $ 461,317 | ACTUAL<br>(Goal 2.02 in 16-17)Provided district-wide staff development day, plus targeted training for classified staff. (2311).<br><br>Total estimated expenditures: $ 186,999.54 |
| Expenditures | BUDGETED<br>4000-4999: Books And Supplies Supplemental and Concentration $61,317<br><br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $400,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $95,433.07<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $12,329.33<br>3000-3999: Employee Benefits Supplemental and Concentration $42,542.88<br>4000-4999: Books And Supplies Supplemental and Concentration $12,111.33<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $19,136.34<br>7000-7439: Other Outgo Supplemental and Concentration $5,446.59 |

Action 3

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 2.03 in 16-17) Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. | ACTUAL<br>(Goal 2.03 in 16-17) Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools used funding to meet specific student needs based |

| | | |
|---|---|---|
| | Supports 75% unduplicated students and 12% special 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)<br><br>Total budgeted expenditures: $ 3,800,000 | on data. Funds were allocated based on school's unduplicated count. For a list of how schools used funding, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670).<br><br>Total estimated expenditures: $ 3,914,000 |
| Expenditures | BUDGETED<br>5700-5799: Transfers Of Direct Costs Supplemental and Concentration $3,800,000 | ESTIMATED ACTUAL<br>3,800,000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration $3,800,000<br>7000-7439: Other Outgo Supplemental and Concentration $114,000 |

## Action 4

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 2.04 in 16-17) 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)<br><br>Total budgeted expenditures: $ 524,776 | ACTUAL<br>(Goal 2.04 in 16-17) Convened best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. (6110)<br><br>Total estimated expenditures: $ 726,191.20 |
| Expenditures | BUDGETED<br>524,776 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $83,000<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $106,348<br>3000-3999: Employee Benefits Supplemental and Concentration $86,926<br>4000-4999: Books And Supplies Supplemental and Concentration $166,502<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $82,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $373,706.67<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $66,640.32<br>3000-3999: Employee Benefits Supplemental and Concentration $107,094.63<br>4000-4999: Books And Supplies Supplemental and Concentration $77,533.28<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $80,065.10<br>7000-7439: Other Outgo Supplemental and Concentration $21,151.20 |

## Action 5

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 2.05 in 16-17) Support the implementation of the California Standards. Supports 75% unduplicated students | ACTUAL |

| | | |
|---|---|---|
| | and 12% special education students. Review CCSS implementation using observational tool and data collected. (2310)<br><br>Total budgeted expenditures: $ 152,035 | (Goal 2.05 in 16-17) Supported the implementation of the California Standards. Review CCSS implementation using observational tool and data collected. (2310)<br><br>Total estimated expenditures: $ 169,383.61 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $96,379<br>3000-3999: Employee Benefits Supplemental and Concentration $36,517<br>4000-4999: Books And Supplies Supplemental and Concentration $19,139 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $121,675.62<br>3000-3999: Employee Benefits Supplemental and Concentration $38,140.19<br>7000-7439: Other Outgo Supplemental and Concentration $4,933.50 |

## Action 6

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 2.06 in 16-17) 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)<br><br>Total budgeted expenditures: $ 175,000 | ACTUAL<br>(Goal 2.06 in 16-17) Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development was provided to teachers, administrators, and support staff. (2180)<br><br>Total estimated expenditures: $ 99,062.29 |
| Expenditures | BUDGETED<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $175,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,846.64<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,730.43<br>3000-3999: Employee Benefits Supplemental and Concentration $1,155.21<br>4000-4999: Books And Supplies Supplemental and Concentration $15,308.85<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $65,255.89<br>7000-7439: Other Outgo Supplemental and Concentration $2,885.31 |

## 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 were implemented successfully. The District faced some challenges in filling positions needed for some actions/services. There were no other barriers to implementation. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Overall, the actions and services in Goal 2 were effective in improving instructional practice. The effectiveness of each action / service was analyzed by an Education Pioneer Fellow. View the report online at http://bit.ly/externalLCAPeval |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Practices for African American Student Success (2.06) overspent<br>Professional Development Classified Training (2.02) overbudgeted for professional development training for classified staff.<br>Collaboration and Professional Development (2.04) it over spent due to staffing changes |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | Based on stakeholder feedback and the results on the LCFF evaluation rubrics, WCCUSD made the following changes for the 2017-18 LCAP: Teacher Recruitment and Retention was added. Calendar days for teacher professional development were increased. Funding going directly to schools was increased by $2.7 million to allow schools to make decisions on how to best use restorative justice at their sites. |

# 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 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

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 3.01 in 16-17) 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)<br><br>Total budgeted expenditures: $ 2,134,651 | (Goal 3.01 in 16-17) Increased 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)<br><br>Total estimated expenditures: $ 2,884,379.96 |
| Expenditures | BUDGETED<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,519,336<br>3000-3999: Employee Benefits Supplemental and Concentration $615,315 | ESTIMATED ACTUAL<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,717,984.36<br>3000-3999: Employee Benefits Supplemental and Concentration $1,082,384.53<br>7000-7439: Other Outgo Supplemental and Concentration $84,011.07 |

## Action 2

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 3.02 in 16-17) 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)<br><br>Total budgeted expenditures: $ 497,038 | (Goal 3.02 in 16-17) Coordinated Full Services Community Schools & volunteers, lowered barriers for parent volunteers & participation (including professional development), Parent University, Parent Conference/Training targeted parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)<br><br>Total estimated expenditures: $ 375,936.39 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,000<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $99,525<br>3000-3999: Employee Benefits Supplemental and Concentration $56,614<br>4000-4999: Books And Supplies Supplemental and Concentration $41,000<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $269,899 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,019.50<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $76,152.46<br>3000-3999: Employee Benefits Supplemental and Concentration $28,583.96<br>4000-4999: Books And Supplies Supplemental and Concentration $19,931.46<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $237,299.41<br>7000-7439: Other Outgo Supplemental and Concentration $10,949.60 |

Action 3

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 3.03 in 16-17) Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)<br><br>Total budgeted expenditures: $ 175,000 | (Goal 3.02 in 16-17) Practices for African American Student Support and Success were implemented (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)<br><br>Total estimated expenditures: $ 219,301.66 |
| Expenditures | BUDGETED<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $175,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $15,362.40<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $11,259.37<br>3000-3999: Employee Benefits Supplemental and Concentration $8,192.15<br>4000-4999: Books And Supplies Supplemental and Concentration $6,412<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $168,950<br>7000-7439: Other Outgo Supplemental and Concentration $6,387.43 |

## 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 were implemented successfully. The District faced some challenges in filling positions needed for some actions/services. There were no other barriers to implementation. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Overall, the actions and services in Goal 3 were effective in improving parent and community engagement. The effectiveness of each action / service was analyzed by an Education Pioneer Fellow. View the report online at http://bit.ly/externalLCAPeval |

| | |
|---|---|
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | School Community Outreach Workers (3.01) overspent due to staffing changes<br>Parent University and Volunteer Support (3.02) underspent due to staffing challenges<br>Practices for African American Student Success (3.03) underspent by 25% due to other operating expenditures |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | Based on stakeholder feedback and the results on the LCFF evaluation rubrics, WCCUSD is continuing its current efforts to improve parent and community engagement. |

# 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 | ☐ | 1 | ☐ | 2 | ☐ | 3 | ☐ | 4 | ☒ | 5 | ☒ | 6 | ☐ | 7 | ☐ | 8 |
| COE | ☐ | 9 | ☐ | 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) English Learner (EL), Low Income (LI) and Foster Youth (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

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 4.01 in 16-17) 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)<br><br>Total estimated expenditures: $ 690,801 | (Goal 4.01 in 16-17) Enhanced the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. (4223)<br><br>Total estimated expenditures: $ 300,656 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $127,941<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $3,100<br>3000-3999: Employee Benefits Supplemental and Concentration $34,241<br>4000-4999: Books And Supplies Supplemental and Concentration $32,019<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $493,500 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $14,924.51<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,187.59<br>3000-3999: Employee Benefits Supplemental and Concentration $2,670.05<br>4000-4999: Books And Supplies Supplemental and Concentration $1,616.88<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $271,500<br>7000-7439: Other Outgo Supplemental and Concentration $8,756.97 |

## Action 2

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 4.02 in 16-17) (Goal 4.01 in 17-18) 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)<br><br>Total budgeted expenditures: $ 2,528,500 | (Goal 4.02 in 16-17) (Goal 4.01 in 17-18) Campus Safety Officers (CSOs) - Provided enhanced student safety with contract services for Campus Safety Officers. (4221)<br><br>Total estimated expenditures: $ 3,254,247.73 |
| Expenditures | BUDGETED<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,103,734<br>3000-3999: Employee Benefits Supplemental and Concentration $737,141<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $687,625 | ESTIMATED ACTUAL<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,899,746.76<br>3000-3999: Employee Benefits Supplemental and Concentration $1,259,717.06<br>7000-7439: Other Outgo Supplemental and Concentration $94,783.91 |

## Action 3

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 4.03 in 16-17) 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)<br><br>Total budgeted expenditures: $ 1,493,466 | (Goal 4.03 in 16-17) Social-emotional support – allocated psychologists plus budget allocation to each high school to support school climate. (4220)<br><br>Total estimated expenditures: $ 1,539,138.36 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $421,783<br>3000-3999: Employee Benefits Supplemental and Concentration $171,683<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $900,000 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $561,318.55<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $17,809.42<br>3000-3999: Employee Benefits Supplemental and Concentration $221,202.33<br>4000-4999: Books And Supplies Supplemental and Concentration $24,230.72<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $669,742.32<br>6000-6999: Capital Outlay Supplemental and Concentration $5.75<br>7000-7439: Other Outgo Supplemental and Concentration $44,829.27 |

## Action 4

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 4.04 in 16-17) 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)<br><br>Total budgeted expenditures: $ 1,200,215 | (Goal 4.04 in 16-17) Increased Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augmented program with culturally relevant practices, material, and training. (4230)<br><br>Total estimated expenditures: $ 1,954,054.51 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $148,032<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $173,498<br>3000-3999: Employee Benefits Supplemental and Concentration $172,552 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $895,248.48<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $144,951.95<br>3000-3999: Employee Benefits Supplemental and Concentration $451,720 |

| | |
|---|---|
| 4000-4999: Books And Supplies Supplemental and Concentration $260,000<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $175,633<br>6000-6999: Capital Outlay Supplemental and Concentration $270,500 | 4000-4999: Books And Supplies Supplemental and Concentration $316,719.15<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $69,300.72<br>6000-6999: Capital Outlay Supplemental and Concentration $19,200<br>7000-7439: Other Outgo Supplemental and Concentration $56,914.21 |

## Action 5

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 4.05 in 16-17) 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)<br><br>Total budgeted expenditures: $ 564,959 | ACTUAL<br>(Goal 4.05 in 16-17) Added extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities included Associated Student Body (ASB) programs and clubs as well as music and athletics. (4250/4251)<br><br>Total estimated expenditures: $ 422,374.82 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $112,098<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $3,616<br>3000-3999: Employee Benefits Supplemental and Concentration $42,385<br>4000-4999: Books And Supplies Supplemental and Concentration $308,500<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $98,360 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $102,660.51<br>3000-3999: Employee Benefits Supplemental and Concentration $38,076.69<br>4000-4999: Books And Supplies Supplemental and Concentration $142,834.77<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $126,500.67<br>7000-7439: Other Outgo Supplemental and Concentration $12,302.18 |

## Action 6

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 4.06 in 16-17) 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)<br><br>Total budgeted expenditures: $ 1,461,819 | ACTUAL<br>(Goal 4.06 in 16-17) Provided “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)<br><br>Total estimated expenditures: $ 1,384,752.60 |

| | | |
|---|---|---|
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $67,521<br>3000-3999: Employee Benefits Supplemental and Concentration $27,479<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,366,819 | ESTIMATED ACTUAL<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,344,420<br>7000-7439: Other Outgo Supplemental and Concentration $40,332.60 |

## Action 7

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 4.07 in 16-17) Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)<br><br>Total budgeted expenditures: $ 269,409 | ACTUAL<br>(Goal 4.07 in 16-17) Provided 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)<br><br>Total estimated expenditures: $ 199,544.94 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $151,495<br>3000-3999: Employee Benefits Supplemental and Concentration $69,434<br>4000-4999: Books And Supplies Supplemental and Concentration $48,480 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $137,801.70<br>3000-3999: Employee Benefits Supplemental and Concentration $50,784.08<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,147.17<br>7000-7439: Other Outgo Supplemental and Concentration $5,811.99 |

## Action 8

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 4.08 in 16-17) 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)<br><br>Total budgeted expenditures: $ 960,426 | ACTUAL<br>(Goal 4.08 in 16-17) Provided services to students and families through the coordination of Full Service Community Schools program. Health centers were provided at high schools and wrap-around services were provided throughout the district. (4240)<br><br>Total estimated expenditures: $ 1,077,794.36 |
| Expenditures | BUDGETED<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $5,000 | ESTIMATED ACTUAL<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $85,087.67 |

| | | |
|---|---|---|
| | 3000-3999: Employee Benefits Supplemental and Concentration $532<br>4000-4999: Books And Supplies Supplemental and Concentration $145,894<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $784,000<br>6000-6999: Capital Outlay Supplemental and Concentration $25,000 | 3000-3999: Employee Benefits Supplemental and Concentration $36,519.01<br>4000-4999: Books And Supplies Supplemental and Concentration $6,753.85<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $918,041.76<br>7000-7439: Other Outgo Supplemental and Concentration $31,392.07 |

## Action 9

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 4.09 in 16-17) Provide additional Special Education services to low income (Low Income), English learners (English Learner), and Foster Youth (Foster Youth) (4260)<br><br>Total budgeted expenditures: $ 4,872,937 | ACTUAL<br>(Goal 4.09 in 16-17) Provided additional Special Education services to low income (Low Income), English learners (English Learner), and Foster Youth (Foster Youth) (4260)<br><br>Total estimated expenditures: $ 4,995,274.78 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $836,966<br>3000-3999: Employee Benefits Supplemental and Concentration $324,174<br>5700-5799: Transfers Of Direct Costs Supplemental and Concentration $3,711,797 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $850,035.67<br>3000-3999: Employee Benefits Supplemental and Concentration $287,948.67<br>5700-5799: Transfers Of Direct Costs Supplemental and Concentration $3,711,797<br>7000-7439: Other Outgo Supplemental and Concentration $145,493.44 |

## Action 10

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>(Goal 4.10 in 16-17) Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270)<br><br>Total budgeted expenditures: $ 441,554 | ACTUAL<br>(Goal 4.10 in 16-17) Psychological services were provided at highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270)<br><br>Total estimated expenditures: $ 470,726.47 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $312,865<br>3000-3999: Employee Benefits Supplemental and Concentration $128,689 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $110,991<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $201,077.63<br>3000-3999: Employee Benefits Supplemental and Concentration $144,947.36 |

| | | |
|---|---|---|
| | | 7000-7439: Other Outgo Supplemental and Concentration $13,710.48 |

## Action 11

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 4.11 in 16-17) Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)<br><br>Total budgeted expenditures: $ 70,000 | (Goal 4.11 in 16-17) Provided social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)<br><br>Total estimated expenditures: $ 0.00 |
| Expenditures | BUDGETED<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $70,000 | ESTIMATED ACTUAL<br>0.00 |

## Action 12

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 4.12 in 16-17) 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)<br><br>Total budgeted expenditures: $ 248,294 | (Goal 4.12 in 16-17) Foster and Homeless Youth Services (provided trainings and ongoing consultation to school level staff on foster youth issues as needed). Added Social Work Specialist to support foster and homeless youth (4271)<br><br>Total estimated expenditures: $ 18,958.52 |
| Expenditures | BUDGETED<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $70,000<br>3000-3999: Employee Benefits Supplemental and Concentration $25,000<br>4000-4999: Books And Supplies Supplemental and Concentration $3,294<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $150,000 | ESTIMATED ACTUAL<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $2,595.97<br>3000-3999: Employee Benefits Supplemental and Concentration $306.37<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,503.99<br>7000-7439: Other Outgo Supplemental and Concentration $552.19 |

## Action 13

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | (Goal 4.13 in 16-17) Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231)<br><br>Total budgeted expenditures: $ 97,597 | (Goal 4.13 in 16-17) Improved student welfare and physical fitness. Augmented school PE supplies for program improvement. (4231)<br><br>Total estimated expenditures: $ 161,255.14 |

| | | |
|---|---|---|
| Expenditures | BUDGETED<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $97,597 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $47,716.54<br>3000-3999: Employee Benefits Supplemental and Concentration $16,118.31<br>4000-4999: Books And Supplies Supplemental and Concentration $18,457.54<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $74,266<br>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. | All actions and services were implemented successfully. The District faced some challenges in filling positions needed for some actions/services. There were no other barriers to implementation. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Overall, the actions and services in Goal 4 were effective in improving student engagement and climate outcomes. The effectiveness of each action / service was analyzed by an Education Pioneer Fellow. View the report online at http://bit.ly/externalLCAPeval |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Technology Coaches (4.07) under-spent in materials. This program is only funding certificated salaries.<br>Campus Security Officers (4.02) overspent, starting 16-17 school year only CSO I were funded from this program. Towards the middle of 16-17 school year both CSO I and CSO II were paid using this program.<br>Restorative Justice (4.01) under-spend, it was not able to fill a Counselor position. In addition it over budgeted for other operating expenditures.<br>Visual and Performing Arts (4.04) overspent, it paid for the extra certificated support.<br>Improve Health and Physical Education (4.13) overspent, it paid for extra certificated support.<br>Full Service Community Schools (4.08) overspent, it paid for extra classified support.<br>Extra Curricular Coordination (4.05) over budgeted for certificated support and materials.<br>Training for Foster Youth (4.12) under-spent, it was not able to fill a social work specialist position. In addition, it over-budgeted for other operating expenditures. |

| | |
|---|---|
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | Based on stakeholder feedback and the results on the LCFF evaluation rubrics, WCCUSD made the following changes for the 2017-18 LCAP:<br>Funding for the following programs was returned to sites: Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement (Goal 4.01 in 16-17); "Extracurricular programs at secondary schools (Goal 4.05 in 16-17); Physical Education Supplies (Goal 4.13 in 16-17). Funding is reallocated based on each school's unduplicated count of low income, English learner, and foster youth students (view School Services Matrix in Appendix B for a list of schools and their funding). This increased funding is targeted for socio-emotional programs. An additional technology coach is being added to provide support to teachers. |

# 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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 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: 100% in 15-16
c) Appropriately assigned and fully credentialed teachers for English Learners: 100% 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 | ACTUAL |
|---|---|---|
| | (Goal 5.01 16-17) Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle | (Goal 5.01 16-17) Maintained extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools). (5250) |

| | | |
|---|---|---|
| | schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)<br><br>Total budgeted expenditures: $ 760,471 | Total estimated expenditures: $ 849,059.67 |
| Expenditures | BUDGETED<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $490,635<br>3000-3999: Employee Benefits Supplemental and Concentration $269,836 | ESTIMATED ACTUAL<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $527,482.24<br>3000-3999: Employee Benefits Supplemental and Concentration $296,847.54<br>7000-7439: Other Outgo Supplemental and Concentration $24,729.89 |
| Action 2 | | |
| Actions/Services | PLANNED<br>(Goal 5.02 16-17) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)<br><br>Total budgeted expenditures: $ 200,469 | ACTUAL<br>(Goal 5.02 16-17) Provided adaptive curriculum for special needs students, software for digital resources, technology curriculum. (6250)<br><br>Total estimated expenditures: $ 163,162.19 |
| Expenditures | BUDGETED<br>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<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $13,075 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $12,020.58<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $66.54<br>3000-3999: Employee Benefits Supplemental and Concentration $1,404.96<br>4000-4999: Books And Supplies Supplemental and Concentration $60,722.59<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $84,195.22<br>7000-7439: Other Outgo Supplemental and Concentration $4,752.30 |
| Action 3 | | |
| Actions/Services | PLANNED | ACTUAL |

| | | |
|---|---|---|
| | (Goal 5.03 16-17) 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)<br><br>Total budgeted expenditures: $ 380,000 | (Goal 5.03 16-17) Evaluations and Program Monitoring. WCCUSD contracted with Ed Pioneers to work with a fellow to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. (5260)<br><br>Total estimated expenditures: $ 222,525.26 |
| Expenditures | BUDGETED<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $82,142<br>3000-3999: Employee Benefits Supplemental and Concentration $43,510<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $254,348 | ESTIMATED ACTUAL<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration $82.50<br>2000-2999: Classified Personnel Salaries Supplemental and Concentration $60,217.27<br>3000-3999: Employee Benefits Supplemental and Concentration $22,994.17<br>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $132,750<br>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 actions and services were implemented successfully. There were no barriers to implementation. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Overall, the actions and services in Goal 5 were effective in providing basic services to all students. The effectiveness of each action / service was analyzed by an Education Pioneer Fellow. View the report online at http://bit.ly/externalLCAPeval |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Typist Clerk Support (5.01) overspent, it was not able to fill two typist clerk positions. To compensate, it paid for extra classified support.<br>Evaluations and Program Monitoring (5.03) underspent in classified support.<br>Adaptive Curriculum (5.02) overbudgeted in materials and supplies. |

| | |
|---|---|
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | Based on stakeholder feedback and the results on the LCFF evaluation rubrics, WCCUSD is continuing efforts in the actions/services and metrics in Goal 5. |

# 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. Particular efforts were made to include parents of low income, English learner, and foster youth students through the School Community Outreach Workers (SCOWs), who received special training on the LCAP.

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 | Location | # Participants |
|---|---|---|---|
| 10/10/2016 | Classified Training Day | Helms Middle School | 85 |
| 11/2/2016 | Board of Education Public Meeting | DeJean Middle School | 31 |
| 11/8/2016 | Principal Meeting | Alvarado Adult School | 100 |
| 11/14/2016 | Youth Commission | Helms Middle School | 35 |
| 11/15/2016 | Academic Subcommittee | DeAnza High | 100 |
| 11/15/2016 | VAPA Teacher Leads | Pupil Services | 50 |
| 11/29/2016 | LCAP Town Hall | Kennedy High School | 116 |
| 11/29/2016 | Tech Teacher Leader | Alvarado | 60 |
| 12/5/2016 | Community Advisory Committee for Special Ed. | Cameron School | 20 |
| 12/8/2016 | Department Chair Teacher Meeting | Alvarado / Serra Adult School | 35 |
| 12/8/2016 | Multilingual District Advisory Committee Meeting | Helms School | 75 |
| 12/13/2016 | Management Meeting | Ford Elementary | 150 |
| 1/5/2017 | Cabinet Meeting | Administration Building | 15 |
| 1/11/2017 | LCAP Town Hall | Pinole Middle School | 124 |
| 1/18/2017 | Board of Education Public Meeting | DeJean Middle School | - |
| 1/26/2017 | DLCAP Committee Meeting | Kennedy High School | 35 |
| 2/15/2017 | Board of Education Public Meeting | DeJean Middle School | - |
| 3/21/2017 | DLCAP Committee Meeting | Kennedy High School | 31 |
| 3/29/2017 | Board of Education Public Meeting | DeJean Middle School | - |
| 1/9/2017 | Solutions Team | UTR Office | 40 |
| 5/4/2017 | DLCAP Committee Training | Kennedy High School | 13 |
| 5/11/2017 | DLCAP Committee Meeting | Kennedy High School | 26 |
| 5/24/2017 | Board of Education Public Meeting | DeJean Middle School | - |
| 5/31/2017 | DLCAP Committee Training | Kennedy High School | 29 |
| 6/14/2017 | Board of Education Public Meeting | DeJean Middle School | - |
| 6/28/2017 | Board of Education Public Meeting | DeJean Middle School | - |

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.

The Superintendent and/or his designees have responded in writing to comments and feedback from committees. In the 2018-19 year, WCCUSD will also hold DLCAP meetings at the AP/VP, Counselor meetings, and the district's African American Site Advisory Team.

**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 (https://www.wccusd.net/Page/8268)
• **LCAP Data Dashboard** - web-based and interactive tool to provide visibility into LCAP measures through simple graphics such as charts and tables (https://www.wccusd.net/dashboard)
• **Infographics** - offer an in-depth look at LCAP allocations by district and by school site (https://www.wccusd.net/Page/5246)
• **Interactive LCAP** - allows users to easily navigate the LCAP and view actions & services, expenditures, and expected annual measurable outcomes by goal (https://www.wccusd.net/Page/6712)
• **5 Steps to Master the LCAP** - guides audiences at all levels in understanding the LCAP

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

To date, feedback from committees and requests from parent, community members, and reviewing data have caused changes in LCAP:

- Invested in additional class size reductions
- Created positions for assistant and vice principals
- Increased direct funding to schools for socio-emotional support
- Increased focus on English Learner progress
- Expanded college and career efforts
- Added additional calendar days for teacher professional development

# 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), low income (LI) students, and foster youth (FY).

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% Provide broad course of study that includes all subject areas to all students including unduplicated students and students with exceptional needs. (7A-C) | 100% | Maintain course access at 100% Provide broad course of study that includes all subject areas to all students including unduplicated students and students with exceptional needs. (7A-C) | Maintain course access at 100% Provide broad course of study that includes all subject areas to all students including unduplicated students and students with exceptional needs. (7A-C) | Maintain course access at 100% Provide broad course of study that includes all subject areas to all students including unduplicated students and students with exceptional needs. (7A-C) |
| Increase SBAC ELA proficiency (4A) | 35% / -40 points | Grow 10 points from 2016-17 score to move closer to SBAC ELA level 3. (4A) | Grow 10 points to move closer to SBAC ELA level 3. (4A) | Grow 10 points 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 to move closer to SBAC Math level 3. (4A) | Grow 15 points 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% |
| Increase % of students completing Career Technical Education (CTE) program (8A) | 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% |

| | | | | |
|---|---|---|---|---|
| Increase # of Advanced Placement (AP) exams taken (8A) | 2935 / 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 |
| Increase % passing AP exams (4F) | 25% | % passing AP exams will increase by 2% | % passing AP exams will increase by 2% | % passing AP exams will increase by 2% |
| Early Assessment Program (EAP) English average score will increase (measured by SBAC 11th grade) (4G) | 40% / -27 | Grow 10 points from 2016-17 score to move closer to level 3. | Grow 10 points to move closer to level 3. | Grow 10 points to move closer to level 3. |
| EAP Math average score will increase (measured by SBAC 11th grade) (4G) | 17% / -111 | Grow 15 points from 2016-17 score to move closer to SBAC Math level 3. | Grow 15 points score to move closer to SBAC Math level 3. | Grow 15 points score to move closer to SBAC Math level 3. |
| % of students scoring Early Advanced/ Advanced on the California English Language Development Test (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% |
| English Learner (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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>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)<br><br>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)<br><br>Total Budgeted Expenditure: $ 2,251,028 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,419,380 | Amount | $1,474,152 | Amount | $1,525,792 |
| 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 | $47,690 | Amount | $49,530 | Amount | $51,265 |
| 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 | $556,522 | Amount | $577,998 | Amount | $598,245 |
| 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 | $9,452 | Amount | $9,817 | Amount | $10,161 |
| 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 | $60,992 | Amount | $63,346 | Amount | $65,565 |
| 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| 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)<br><br>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 C. (1150)<br><br>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 C. (1150)<br><br>Total Budgeted Expenditure: $ 683,664 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $324,643 | Amount | $337,171 | 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 ☐ [Specific Student Group(s)]

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 High Schools: De Anza, El Cerrito, Greenwood Academy, Kennedy, Pinole Valley, and Richmond ☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 2,874,684 | 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)<br><br>Total Budgeted Expenditure: $ 2,985,616 | 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)<br><br>Total Budgeted Expenditure: $ 3,090,201 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $829,967 | Amount | $861,995 | Amount | $892,190 |
| 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 | $366,733 | Amount | $380,885 | Amount | $394,227 |
| 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 | $1,594,255 | Amount | $1,655,776 | Amount | $1,713,778 |
| 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 | $83,729 | Amount | $86,960 | Amount | $90,006 |
| 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 721,575 | 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)<br><br>Total Budgeted Expenditure: $ 749,420 | 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)<br><br>Total Budgeted Expenditure: $ 775,673 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $177,173 | Amount | $184,010 | Amount | $190,456 |
| 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 | $49,140 | Amount | $51,036 | Amount | $52,824 |
| 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 | $101,682 | Amount | $105,606 | Amount | $109,305 |
| 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 | $34,981 | Amount | $36,331 | Amount | $37,604 |
| 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 | $337,582 | Amount | $350,609 | Amount | $362,891 |
| 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 | $21,017 | Amount | $21,828 | Amount | $22,593 |
| 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 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 381,132 | 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)<br><br>Total Budgeted Expenditure: $ 395,839 | 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)<br><br>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 | 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 ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☒ Specific Schools: All Elementary 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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)<br><br>Total Budgeted Expenditure: $ 2,367,145 | 1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)<br><br>Total Budgeted Expenditure: $ 2,458,491 | 1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)<br><br>Total Budgeted Expenditure: $ 2,544,612 |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,528,128 | Amount | $1,587,097 | 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 | ☐ [Specific Student Group(s)] | | |
| 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 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 730,757 | 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)<br><br>Total Budgeted Expenditure: $ 758,956 | 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)<br><br>Total Budgeted Expenditure: $ 785,542 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $442,752 | Amount | $459,837 | Amount | $475,945 |
| 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 | $42,539 | Amount | $44,181 | Amount | $45,728 |
| 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 | $224,181 | Amount | $232,832 | Amount | $240,988 |
| 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 | $21,285 | Amount | $22,106 | Amount | $22,881 |
| 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 C. (1270)<br><br>Total Budgeted Expenditure: $ 1,543,045 | 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 C. (1270)<br><br>Total Budgeted Expenditure: $ 1,602,589 | 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 C. (1270)<br><br>Total Budgeted Expenditure: $ 1,658,728 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $372,246 | Amount | $386,611 | Amount | $400,154 |
| 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 | $688,753 | Amount | $715,331 | Amount | $740,389 |
| 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 | $417,027 | Amount | $433,120 | Amount | $448,292 |
| 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 | $10,246 | Amount | $10,641 | Amount | $11,014 |

| | | | | | |
|---|---|---|---|---|---|
| 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 | $9,829 | Amount | $10,208 | Amount | $10,566 |
| 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 | $44,944 | Amount | $46,678 | Amount | $48,313 |
| 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 9

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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 | 2018-19 | 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 C. (4170)

Total Budgeted Expenditure: $ 1,594,860

| ☐ 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 C. (4170)

Total Budgeted Expenditure: $ 1,656,405

| ☐ 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 C. (4170)

Total Budgeted Expenditure: $ 1,714,428

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $808,006 | Amount | $839,186 | 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than | 1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than | 1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| 55% unduplicated count of low income, English learner, and/or foster youth students. (1251)<br><br>Total Budgeted Expenditure: $ 3,550,101 | 55% unduplicated count of low income, English learner, and/or foster youth students. (1251)<br><br>Total Budgeted Expenditure: $ 3,687,096 | 55% unduplicated count of low income, English learner, and/or foster youth students. (1251)<br><br>Total Budgeted Expenditure: $ 3,816,255 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $2,337,967 | Amount | $2,428,187 | Amount | $2,513,246 |
| 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 | $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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 770,164 | 1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)<br><br>Total Budgeted Expenditure: $ 799,884 | 1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)<br><br>Total Budgeted Expenditure: $ 827,905 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $502,608 | Amount | $522,003 | Amount | $540,289 |
| 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 | $86,095 | Amount | $89,417 | Amount | $92,550 |
| 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 | $83,870 | Amount | $87,106 | Amount | $90,158 |
| 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 | $68,065 | Amount | $70,692 | Amount | $73,168 |
| 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 | $7,094 | Amount | $7,368 | Amount | $7,626 |
| 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 | $22,432 | Amount | $23,298 | Amount | $24,114 |
| 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 12

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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: Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, ☐ Specific Grade spans:

| | |
|---|---|
| | 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 |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 2,124,787 | 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)<br><br>Total Budgeted Expenditure: $ 2,206,780 | 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)<br><br>Total Budgeted Expenditure: $ 2,284,084 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,632,973 | Amount | $1,695,988 | Amount | $1,755,398 |
| 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 | $429,927 | Amount | $446,517 | Amount | $462,159 |
| 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 | $61,887 | Amount | $64,275 | Amount | $66,527 |
| 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 13

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 516,167 | 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)<br><br>Total Budgeted Expenditure: $ 536,085 | 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)<br><br>Total Budgeted Expenditure: $ 554,865 |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $346,076 | Amount | $359,431 | Amount | $372,022 |

| | | | | | |
|---|---|---|---|---|---|
| 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 | $155,057 | Amount | $161,040 | Amount | $166,682 |
| 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 | $15,034 | Amount | $15,614 | Amount | $16,161 |
| 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 14

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

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] 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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>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)<br><br>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)<br><br>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 |

# 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 Common Core State Standards (CCSS) implementation (2A, 2B) | Text describing classroom rubric used by Instructional Leadership Teams (ILTs) | Respond to the California Schools Accountability System narrative question | Respond to the California Schools Accountability System narrative question | Respond to the California Schools Accountability System narrative question |
| 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% |

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 ☐ [Specific Student Group(s)]

| | |
|---|---|
| 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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 3,807,660 | 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)<br><br>Total Budgeted Expenditure: $ 3,954,594 | 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)<br><br>Total Budgeted Expenditure: $ 4,093,123 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $3,696,757 | Amount | $3,839,411 | Amount | $3,973,906 |
| 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 | $110,903 | Amount | $115,183 | Amount | $119,217 |
| 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 450,025 | 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)<br><br>Total Budgeted Expenditure: $ 467,391 | 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)<br><br>Total Budgeted Expenditure: $ 483,763 |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $44,839 | Amount | $46,569 | Amount | $48,200 |

| | | | | | |
|---|---|---|---|---|---|
| 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 | $392,078 | Amount | $407,208 | Amount | $421,472 |
| 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 | $13,108 | Amount | $13,614 | Amount | $14,091 |
| 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 ☐ [Specific Student Group(s)]

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 | 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)<br><br>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)<br><br>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)<br><br>Total Budgeted Expenditure: $ 922,273 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 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 | $965,145 | 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 | $41,330 | 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 B: School Services Matrix (RS 9670)<br><br>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 B: School Services Matrix (RS 9670)<br><br>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 B: School Services Matrix (RS 9670)<br><br>Total Budgeted Expenditure: $ 6,990,694 |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $6,313,746 | Amount | $6,557,408 | Amount | $6,787,081 |
| 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 | $189,412 | Amount | $196,722 | Amount | $203,613 |
| 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 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| 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 C: Budget Summaries (6110)<br><br>Total Budgeted Expenditure: $ 725,825 | 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 C: Budget Summaries (6110)<br><br>Total Budgeted Expenditure: $ 753,834 | 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 C: Budget Summaries (6110)<br><br>Total Budgeted Expenditure: $ 780,241 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $338,293 | Amount | $351,347 | Amount | $363,655 |
| 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 | $109,477 | Amount | $113,702 | 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 ☒ [Specific Student Group(s)] 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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 C: Budget Summaries (2180) | 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 C: Budget Summaries (2180) | 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 C: Budget Summaries (2180) |

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Total Budgeted Expenditure: $ 175,000 | | Total Budgeted Expenditure: $ 181,754 | | Total Budgeted Expenditure: $ 188,119 | |
| BUDGETED EXPENDITURES | | | | | |
| Amount | $10,698 | Amount | $11,111 | Amount | $11,500 |
| 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 | $1,672 | Amount | $1,737 | Amount | $1,797 |
| 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 | $2,703 | Amount | $2,807 | Amount | $2,906 |
| 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 78,636 | 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)<br><br>Total Budgeted Expenditure: $ 81,670 | 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)<br><br>Total Budgeted Expenditure: $ 84,532 |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $55,994 | Amount | $58,155 | Amount | $60,192 |

| | | | | | |
|---|---|---|---|---|---|
| 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 | $20,351 | Amount | $21,136 | Amount | $21,877 |
| 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 | $2,291 | Amount | $2,379 | Amount | $2,463 |
| 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 |

# 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) | 2843 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) | View latest results 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 graduates will increase (3B, 3C) | 347 graduates of Parent University | 500 parents will graduate from Parent University and African American Site Advisory Team (AASAT) | 500 parents will graduate from Parent University and African American Site Advisory Team (AASAT) | 500 parents will graduate from Parent University and African American Site Advisory Team (AASAT) |

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 ☐ [Specific Student Group(s)]

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:
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
☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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. Provides support especially for parents of low income, English learners, and foster youth (3110)<br><br>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. Provides support especially for parents of low income, English learners, and foster youth (3110)<br><br>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. Provides support especially for parents of low income, English learners, and foster youth (3110)<br><br>Total Budgeted Expenditure: $ 2,879,986 |

## BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| Amount | $1,545,248 | Amount | $1,604,878 | 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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. Also increases participation of parents of low income, English learners, and foster youth, as well as parents of students with exceptional need. (3120)<br><br>Total Budgeted Expenditure: $ 350,792 | 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. Also increases participation of parents of low income, English learners, and foster youth, as well as parents of students with exceptional need. (3120)<br><br>Total Budgeted Expenditure: $ 364,328 | 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. Also increases participation of parents of low income, English learners, and foster youth, as well as parents of students with exceptional need. (3120)<br><br>Total Budgeted Expenditure: $ 377,091 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $2,491 | Amount | $2,587 | Amount | $2,678 |
| 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 | $63,928 | Amount | $66,395 | Amount | $68,721 |
| 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 | $52,296 | Amount | $54,314 | Amount | $56,217 |
| 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 | $17,603 | Amount | $18,282 | Amount | $18,922 |

| | | | | | |
|---|---|---|---|---|---|
| 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 | $204,256 | Amount | $212,138 | Amount | $219,569 |
| 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 | $10,218 | Amount | $10,612 | Amount | $10,984 |
| 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 ☒ [Specific Student Group(s)] 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 | 2018-19 | 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 Appendix C: Budget Summaries (3180)

Total Budgeted Expenditure: $ 175,623

| ☐ 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 Appendix C: Budget Summaries (3180)

Total Budgeted Expenditure: $ 182,399

| ☐ 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 Appendix C: Budget Summaries (3180)

Total Budgeted Expenditure: $ 188,789

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $15,362 | Amount | $15,955 | Amount | $16,514 |
| 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 | $16,857 | Amount | $17,507 | Amount | $18,121 |
| 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 | $15,051 | Amount | $15,632 | Amount | $16,179 |
| 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 | $6,412 | Amount | $6,659 | Amount | $6,892 |
| 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 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | $5,116 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|---|---|
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | $5,313 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|---|---|
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | $5,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

# 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 (EL), low income (LI), and foster youth (FY) 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%<br>English Learners: 14%<br>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<br>English Learners: 80.6%<br>Students with Disabilities: 57.2% | STATE Graduation Rate Overall – increase 2% from 90.1% to 92.1%<br><br>STATE Graduation Rate Subgroups – increase 1 performance level for yellow/orange/red subgroups:<br>English Learners (from 80.6% to 82.6%)<br>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) | 6.4% for all students<br>English Learners (5.6%)<br>Low Income (from 7.7%)<br>Students with Disabilities (11.9%)<br>American Indian (4.6%)<br>African American (14.2%)<br>Hispanic/Latino (5.7%)<br>Pacific Islander (7.7%) | STATE Suspension Rate Overall – increase 1 performance level (decrease from 6.4% to 4.4%)<br>STATE Suspension Subgroups – increase 1 performance level for yellow/orange/red subgroups:<br>English Learners (from 5.6% to 3.6%)<br>Low Income (from 7.7% to 5.7%)<br>Students with Disabilities (from 11.9% to 9.9%)<br>American Indian (4.6% to 2.6%)<br>African American (14.2% to 12.2%)<br>Hispanic/Latino (5.7% to 3.7%)<br>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 | Report CA Healthy Kids Survey key findings and subgroup comparison | Report CA Healthy Kids Survey key findings and subgroup comparison | Report CA Healthy Kids Survey key findings and subgroup comparison |

## 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 | ☐ [Specific Student Group(s)] | | | |
| 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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 2,078,585 | 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)<br><br>Total Budgeted Expenditure: $ 2,158,795 | 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)<br><br>Total Budgeted Expenditure: $ 2,234,419 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,191,940 | Amount | $1,237,936 | Amount | $1,281,301 |
| 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 | $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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 | 4.02 Socio-Emotional Well-being: allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. Expand the mental | 4.02 Socio-Emotional Well-being: allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. Expand the mental |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| 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, foster youth, and/or English learners; DeJean is 99%) . Includes improving student attendance. (4220, 4272)<br><br>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)<br><br>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)<br><br>Total Budgeted Expenditure: $ 2,084,688 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $735,295 | Amount | $763,669 | Amount | $790,421 |
| 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 | $77,674 | Amount | $80,672 | Amount | $83,497 |
| 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 | $356,730 | Amount | $370,496 | Amount | $383,474 |
| 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 | $20,818 | Amount | $21,621 | Amount | $22,378 |
| 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 | $692,295 | Amount | $719,010 | Amount | $744,197 |

| | | | | | |
|---|---|---|---|---|---|
| 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 | $56,486 | Amount | $58,666 | Amount | $60,721 |
| 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 | 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 | 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)<br><br>Total Budgeted Expenditure: $ 973,035 | and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)<br><br>Total Budgeted Expenditure: $1,010,584 | and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)<br><br>Total Budgeted Expenditure: $ 1,045,986 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $233,798 | Amount | $242,820 | Amount | $251,326 |
| 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 | $164,818 | Amount | $171,178 | Amount | $177,175 |
| 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 | $178,320 | Amount | $185,201 | Amount | $191,689 |
| 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 | $285,671 | Amount | $296,695 | Amount | $307,088 |
| 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 | $62,887 | Amount | $65,314 | Amount | $67,602 |
| 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 | $19,200 | 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 ☐ [Specific Student Group(s)]

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 | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 C: Budget Summaries (4222)<br><br>Total Budgeted Expenditure: $ 1,384,753 | 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 C: Budget Summaries (4222)<br><br>Total Budgeted Expenditure: $ 1,438,189 | 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 C: Budget Summaries (4222)<br><br>Total Budgeted Expenditure: $ 1,488,569 |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,344,420 | Amount | $1,396,300 | Amount | $1,445,212 |
| 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 | $40,333 | Amount | $41,889 | Amount | $43,357 |
| 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 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)<br><br>Total Budgeted Expenditure: $ 383,582 | 4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)<br><br>Total Budgeted Expenditure: $ 398,384 | 4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)<br><br>Total Budgeted Expenditure: $ 412,340 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $265,137 | Amount | $275,368 | Amount | $285,015 |
| 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 | $102,120 | Amount | $106,061 | Amount | $109,776 |
| 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 | $5,152 | Amount | $5,351 | Amount | $5,538 |
| 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 | $11,173 | Amount | $11,604 | Amount | $12,011 |
| 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 ☐ [Specific Student Group(s)]

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: 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 ☐ Specific Grade spans:

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 | 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 | 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 C Budget Summaries (4240)<br><br>Total Budgeted Expenditure: $ 1,080,238 | program data tracking to support measurement of student outcomes. View more details in Appendix C Budget Summaries (4240)<br><br>Total Budgeted Expenditure: $ 1,121,923 | program data tracking to support measurement of student outcomes. View more details in Appendix C Budget Summaries (4240)<br><br>Total Budgeted Expenditure: $ 1,161,224 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $85,043 | Amount | $88,325 | Amount | $91,419 |
| 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 | $49,224 | Amount | $51,124 | Amount | $52,914 |
| 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 | $6,750 | Amount | $7,010 | Amount | $7,256 |
| 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 | $907,757 | Amount | $942,786 | Amount | $975,812 |
| 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 | $31,464 | Amount | $32,678 | Amount | $33,823 |
| 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 4.07 Special Education - Provide additional support and services to low income (LI), English learners (EL), and Foster Youth (FY) who are also special education students (4260)<br><br>Total Budgeted Expenditure: $ 5,038,833 | 4.07 Special Education - Provide additional support and services to low income (LI), English learners (EL), and Foster Youth (FY) who are also special education students (4260)<br><br>Total Budgeted Expenditure: $ 5,233,277 | 4.07 Special Education - Provide additional support and services to low income (LI), English learners (EL), and Foster Youth (FY) who are also special education students (4260)<br><br>Total Budgeted Expenditure: $ 5,416,598 |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $869,200 | Amount | $902,742 | 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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)<br><br>Total Budgeted Expenditure: $ 249,971 | 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)<br><br>Total Budgeted Expenditure: $ 259,618 | 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)<br><br>Total Budgeted Expenditure: $ 268,712 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $88,287 | Amount | $91,694 | Amount | $94,906 |
| 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 | $46,481 | Amount | $48,275 | Amount | $49,966 |
| 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 | $107,922 | Amount | $112,087 | Amount | $116,013 |
| 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 | $7,281 | Amount | $7,562 | Amount | $7,827 |

| | |
|---|---|
| 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 |

# 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) | 0 teachers/0% of teachers are misassigned | STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments will be 0 | STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments will be 0 | STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments will be 0 |
| Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A) | 0 teachers/0% of teachers of English learners are misassigned | STATE LOCAL Measure - % of misassignments of teachers of English Learners, total teacher misassignments will be 0 | STATE LOCAL Measure - % of misassignments of teachers of English Learners, total teacher misassignments will be 0 | STATE LOCAL Measure - % of misassignments of teachers of English Learners, total teacher misassignments will be 0 |
| 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 | 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 |

| | | | | |
|---|---|---|---|---|
| | have this info for the identified Williams sites | | | |

## 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 provision 2, free and reduced lunch count and other state and federal programs. (5250)<br><br>Total Budgeted Expenditure: $ 844,501 | 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 provision 2, free and reduced lunch count and other state and federal programs. (5250)<br><br>Total Budgeted Expenditure: $ 877,089 | 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 provision 2, free and reduced lunch count and other state and federal programs. (5250)<br><br>Total Budgeted Expenditure: $ 907,814 |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $506,141 | Amount | $525,672 | Amount | $544,087 |
| 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 | $313,762 | Amount | $325,870 | Amount | $337,285 |
| 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 | $24,598 | Amount | $25,547 | Amount | $26,442 |
| 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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ 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 C Budget Summaries (6250)<br><br>Total Budgeted Expenditure: $ 162,533 | 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 C Budget Summaries (6250)<br><br>Total Budgeted Expenditure: $ 168,805 | 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 C Budget Summaries (6250)<br><br>Total Budgeted Expenditure: $ 174,718 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $12,021 | Amount | $12,485 | Amount | $12,922 |
| 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 | $2,266 | Amount | $2,353 | Amount | $2,436 |
| 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 | $58,578 | Amount | $60,838 | Amount | $62,969 |
| 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 | $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 ☐ [Specific Student Group(s)]

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 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and | 5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and | 5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| monitor progress for LCAP actions and services in Goals 1 – 5. (5260)<br><br>Total Budgeted Expenditure: $ 237,065 | monitor progress for LCAP actions and services in Goals 1 – 5. (5260)<br><br>Total Budgeted Expenditure: $ 246,214 | monitor progress for LCAP actions and services in Goals 1 – 5. (5260)<br><br>Total Budgeted Expenditure: $ 254,838 |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $54,955 | Amount | $57,076 | Amount | $59,075 |
| 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 | $72,527 | Amount | $75,326 | Amount | $77,964 |
| 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 | $54,928 | Amount | $57,048 | Amount | $59,046 |
| 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 | $47,750 | Amount | $49,593 | Amount | $51,330 |
| 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 | $6,905 | Amount | $7,171 | Amount | $7,423 |
| 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

**OR**

ACTIONS/SERVICES

| | | |
|---|---|---|
| | | N/A |

BUDGETED EXPENDITURES

# 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. The following actions and services are principally directed towards our unduplicated pupils because the nature of services benefit low income (LI), English learner (EL), and foster youth (FY) students the most:

Vice Principals and Assistant Principals (1260)
Expand College and Career (1120)
English Language Learner (ELL) Assessment & Reclassification (1270)
English Learner Master Plan (4170)
Secondary Class Size Reduction (1251)
Summer Out of School Time Services (1290)
Grad Tutor Program (1280)
Site Funding to Implement Single Plan for Student Achievement (SPSA) - School sites use funding to meet student needs based on school data (RS 9670)
School Community Outreach Workers (SCOWs) (3110)
Parent University and Volunteer Support (3120)
Socio-Emotional Well-Being (4220, 4272)
Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)
Full Service Community Schools (4240)
Special Education (4260)
Training for Foster and Homeless Youth (4271)

# 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 | 47,135,186.80 | 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 | 47,135,186.80 | 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.

| 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 | 47,135,186.80 | 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 | 10,304,429.70 | 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 | 7,614,736.29 | 6,818,384.00 | 7,081,500.00 | 7,329,563.00 | 21,229,447.00 |
| 3000-3999: Employee Benefits | 6,758,313.00 | 7,709,914.48 | 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 | 1,757,693.42 | 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 | 7,042,371.63 | 7,711,575.00 | 7,960,305.00 | 7,708,653.00 | 23,380,533.00 |
| 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 | 1,373,543.29 | 1,486,542.00 | 1,542,440.00 | 1,580,559.00 | 4,609,541.00 |

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

| 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 | 47,135,186.80 | 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 | 10,304,429.70 | 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 | 7,614,736.29 | 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 | 7,709,914.48 | 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 | 1,757,693.42 | 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 | 7,042,371.63 | 7,711,575.00 | 7,960,305.00 | 7,708,653.00 | 23,380,533.00 |
| 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 | 1,373,543.29 | 1,486,542.00 | 1,542,440.00 | 1,580,559.00 | 4,609,541.00 |

* 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.

**Appendix A: LCAP Revisions**

| Actions/Services Added to the 2017-18 LCAP | | | |
|---|---|---|---|
| **Goal & Action / Service** | **Action / Service** | **Details** | **Budget Code** |
| 1.01 | Vice Principals and Assistant Principals (1260) | | 1260 |
| 1.07 | Dual Immersion | | 1102 |
| 2.03 | Teacher Recruitment and Retention, new teacher support | | 2315 |

| Actions/Services not included in the 2017-18 LCAP | | | |
|---|---|---|---|
| **Goal & Action / Service** | **Action / Service** | **Details** | **Budget Code** |
| 1.01 | Peres Elementary (1.01 in 16-17 LCAP) | (part of CSR now) | |
| 1.02 | Helms & De Anza SIG / QEIA continuation (Goal 1.02 in 16-17) | SIG/QEIA was scheduled to continue through the 16-17 year | |
| 1.16 | Puente Counseling Program (Goal 1.16 in 16-17) | Funding returned to school sites to determine how to best serve students based on data | |
| 1.17 | Support services for high performing students (Goal 1.17 in 16-17) students (Goal 1.17 in 16-17) | | |
| 4.01 | Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement (Goal 4.01 in 16-17) | | |
| 4.05 | Extracurricular programs at secondary schools (Goal 4.05 in 16-17) | | |
| 4.13 | Physical Education Supplies (Goal 4.13 in 16-17) | | |

| Actions/Services Modified in the 2017-18 LCAP | | | |
|---|---|---|---|
| **Goal & Action / Service** | **Action / Service** | **Details** | **Budget Code** |
| 1.02 | Library Materials and Renaissance Learning | Increased to provide electronic media in a one-on-one initiative | 1150 |
| 1.03 | Expand College and Career | Added two new full time counselors for a total of 10 | 1120 |
| 1.05 | Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab | Adding a FAB Lab manager, office manager, and project program assistant to supervise lab | 1160 |
| 1.06 | Full Day Kindergarten at all district schools | Expanded to Fairmont and Madera | 1250 |
| 1.08 | English Language Learner (ELL) Assessment & Reclassification | Funding increased to cover extra time, materials and supplies, and other operating items | 1270 |
| 1.09 | English Learner Master Plan | Funding increased to cover additional staffing, materials and supplies, and other operating expenses | 4170 |
| 1.1 | Secondary Class Size Reduction | Increased teacher staffing by 15.4 FTE over the 16-17 budget to lower class sizes | 1251 |
| 1.12 | Grad Tutor Program | Increased to offer full time positions with benefits to grad tutors | 1280 |
| 1.13 | Read 180/System 44 | Covers increase in retirement / benefits | 1261 |
| 2.01 | Additional Calendar Days for Teacher Professional Development | Added additional calendar days | 2312 |
| 2.04 | Site Funding to Implement Single Plan for Student Achievement (SPSA) | Increased by $2,703,158 for site-level decision making | RS 9670 |
| 2.05 | Collaboration & Professional Development | Increase covers extra time, over time, and increase in retirement / benefits | 6110 |
| 2.07 | Implement California Standards and English Language Learner | Reduced to cover positions only (previously covered extra hours and overtime) | 2310 |
| 3.02 | Parent University and Volunteer Support | Reduction in other operating expenditures | 3120 |
| 4.01 | Campus Safety Officers (CSOs) | Reduction due to a decrease in operating expenditures. | 4221 |
| 4.02 | Socio-Emotional Well-Being | Combined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18 | 4220, 4272 |
| 4.05 | Three Technology Coaches | Increased by one full time technology coach | 4150 |
| 5.01 | Typist Clerk Support for LCAP Data Entry | Funding increased to cover increase in benefits | 5250 |
| 5.03 | Evaluations & Program Monitoring | Reduced to reflect actual costs, which were less than budgeted last year | 5260 |

**Appendix A: LCAP Revisions**

| Measurable Outcomes Removed from the 2017-18 LCAP | | | |
|---|---|---|---|
| **Goal & Action / Service** | **2016-17 Measurable Outcome** | **Details** | **Budget Code** |
| 1 | API Score (pending CDE revision) | No longer applies | |
| 1 | PSAT Selection Index will increase 3% | Delete local indicators to simplify and focus on state required indicators | |
| 1 | Double PSAT, AP, EAP, UC/CSU Targets for LI, EL, FY students | | |
| 1 | By June 2017, 56% of 3rd grade students will have growth of 9 months + on the STAR Reading | | |
| 1 | By June 2017, 48% of 3rd grade students will grow by 1 point + in writing on the Writing Benchmark | | |
| 1 | In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% + on the Math Benchmark | | |
| 1 | In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% + on Math Benchmark | | |
| 2 | LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% | | |
| 2 | % of new teachers who stay into their 4th year will increase by 3% | Included with: 80% of employees stay with us for at least 5 years | |
| 2 | % of principals who stay into their 4th year will increase by 5% | | |
| 3 | 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 | Delete local indicators to simplify and focus on state required indicators | |
| 3 | Increase number of new volunteers by 2% from baseline established in 2015-16 | | |
| 3 | Implement 300 home visits districtwide | | |
| 4 | EL, LI, FY attendance rate will increase by 2% | Combine with school attendance indicator | |
| 4 | EL, LI, FY graduate rate will increase by 3% | Combine with grad rate indicator | |
| 4 | # of out-of-school suspensions of EL, LI, FY students will decrease by 5% | Combine with suspension indicator | |

| School Name | 17-18 Projected Enrollment | Unduplicated Student % | **Direct Allocation to Schools (Action 2.04/RS 9670)** | Assistant / Vice Principals (Action 1.01/1260) | Graduate Tutors (Action 1.12/1280) | School Community Outreach Worker (Action 3.01/3110) | Playworks Full Program (Action 4.04/4222) | Playworks Staff Dev (Action 4.04/4222) | Full Service Comm/ Health Center (Action 4.06/4240) | Accountability: Typist Clerk (Action 5.01/5250) |
|---|---|---|---|---|---|---|---|---|---|---|
| Verde * | 330 | 99.7% | **$ 83,063** | 0.5 | 2.0 | 1.0 | ● | | ● | 0.50 |
| Nystrom * | 506 | 98.4% | **$ 122,983** | 1.0 | 1.0 | 1.0 | ● | | | 0.50 |
| Grant | 418 | 98.2% | **$ 119,264** | 0.5 | 1.0 | 1.0 | ● | | ● | 0.50 |
| Lincoln | 438 | 98.1% | **$ 104,139** | 0.5 | 2.0 | 1.0 | ● | | ● | 0.50 |
| King | 432 | 98.0% | **$ 113,313** | 0.5 | 1.0 | 1.0 | ● | | | 0.50 |
| Peres * | 527 | 97.7% | **$ 129,182** | 1.0 | 2.0 | 1.0 | ● | | ● | 0.50 |
| Lake | 410 | 97.6% | **$ 100,419** | 0.5 | 2.0 | 1.0 | ● | | ● | 0.50 |
| Chavez | 511 | 97.5% | **$ 133,645** | 1.0 | 1.0 | 1.0 | ● | | | 0.50 |
| Dover | 702 | 97.0% | **$ 167,862** | 1.0 | 1.0 | 1.0 | ● | | ● | 0.50 |
| Downer | 588 | 96.6% | **$ 147,530** | 1.0 | 2.0 | 1.0 | ● | | | 0.50 |
| Coronado * | 410 | 95.2% | **$ 106,122** | | 2.0 | 1.0 | ● | | ● | 0.50 |
| Bayview | 551 | 95.1% | **$ 131,661** | 1.0 | 2.0 | 1.0 | ● | | | 0.50 |
| Ford | 460 | 94.7% | **$ 110,833** | 0.5 | 1.0 | 1.0 | ● | | ● | 0.50 |
| Wilson | 422 | 93.7% | **$ 105,626** | | 1.0 | 1.0 | ● | | | 0.50 |
| Riverside * | 362 | 93.3% | **$ 88,022** | | 1.0 | 1.0 | ● | | | 0.50 |
| Stege * | 274 | 92.6% | **$ 65,211** | | 1.0 | 1.0 | ● | | | 0.50 |
| Montalvin | 427 | 90.7% | **$ 96,948** | | 1.0 | 1.0 | ● | | | 0.50 |
| Highland | 464 | 90.5% | **$ 108,602** | 0.5 | 1.0 | 1.0 | ● | | | 0.50 |
| Sheldon * | 331 | 77.0% | **$ 72,401** | | 1.0 | 1.0 | ● | | | 0.33 |
| Tara Hills | 428 | 75.1% | **$ 91,493** | | 1.0 | 1.0 | ● | | | 0.33 |
| Shannon | 293 | 72.6% | **$ 59,756** | | 1.0 | 1.0 | ● | | | 0.33 |
| Washington | 450 | 72.5% | **$ 81,823** | | 1.0 | 1.0 | ● | | | 0.33 |
| Murphy * | 460 | 71.7% | **$ 90,749** | | 1.0 | 1.0 | ● | | | 0.33 |
| Fairmont | 510 | 68.2% | **$ 93,229** | | 1.0 | 1.0 | ● | | | 0.33 |
| Collins | 316 | 67.8% | **$ 55,789** | | 1.0 | 1.0 | ● | | | 0.33 |
| Mira Vista | 527 | 62.0% | **$ 85,047** | | 1.0 | 1.0 | | | | 0.33 |
| Lupine Hills | 305 | 52.6% | **$ 49,838** | | | | | ● | | 0.33 |
| Valley View | 307 | 52.4% | **$ 44,135** | | | | | ● | | 0.33 |
| Ellerhorst | 319 | 49.5% | **$ 45,127** | | | | | ● | | 0.33 |
| Stewart (K-8) | 461 | 46.2% | **$ 54,797** | | | | | ● | | 0.33 |
| Ohlone | 379 | 43.7% | **$ 41,655** | | | | | ● | | 0.33 |
| Harding | 393 | 43.3% | **$ 44,383** | | | | | ● | | 0.33 |
| Olinda | 301 | 43.3% | **$ 32,729** | | | | | ● | | 0.33 |
| Hanna Ranch | 488 | 34.5% | **$ 40,168** | | | | | ● | | 0.33 |
| Madera | 468 | 27.0% | **$ 33,969** | | | | | ● | | 0.33 |
| Kensington | 486 | 14.8% | **$ 18,596** | | | | | ● | | 0.33 |

**Partially funded by Title 1*

**Districtwide Programs & Services**

| | |
|---|---|
| Library Materials (Action 1.02/1150) | Collaboration & Professional Development (Action 2.05/6110) |
| FabLab STEM and Mobile Lab (Action 1.05/1160) | Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310) |
| Full Day Kindergarten/Early Childhood Intervention (Action 1.06/1250) | Parent University and Volunteer Support (Action 3.02/3120) |
| English Language Learner Assessment and Reclassification (Action 1.08/1270) | Practices for African American Student Support and Success (PAASSS) Parent involvement (Action 3.03/3180) |
| English Learner Master Plan (Action 1.09/4170) | Visual and Performing Arts (VAPA) (Action 4.03/4230) |
| Summer Out of School Time (Action 1.11/1290) | Tech Coaches (Action 4.05/4150) |
| Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180) | Special Education (Action 4.07/4260) |
| Additional Calandar Days for Teachers (Action 2.01/2312) | Training for Foster & Homeless Youth (Action 4.11/4271) |
| Professional Development Classified Training Day (Action 2.02/2311) | Adaptive Curriculum (Action 5.02/6250) |
| Teacher Recruitment and Retention (Action 2.03/2315) | LCAP Evaluation & Program Monitoring (Action 5.03/5260) |

| School Name | 17-18 Projected Enrollment | Unduplicated Student % | **Direct Allocation to Schools (Action 2.04/RS 9670)** | Assistant / Vice Principals (Action 1.01/1260) | College Counselors (Action 1.03/1120) | Career Pathways (Action 1.04/1121) | Dual Immersion (Action 1.07/1102) | Secondary Class Size Reduction- Add'l teachers (Action 1.10/1251) | Graduate Tutors (Action 1.12/1280) | Read 180 (Action 1.13/1261) | School Community Outreach Worker (Action 3.01/3110) | School Safety Campus Supervisors (Action 4.01/4221) | Social Emotional Support (Action 4.02/4220) | Full Service Comm/ Health Center (Action 4.06/4240) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **MIDDLE SCHOOLS** | | | | | | | | | | | | | | |
| De Jean | 474 | 98.9% | **$ 167,691** | | | | | 2.0 | 1.0 | 0.4 | 2.0 | ● | ● | ● |
| Helms | 1045 | 96.3% | **$ 356,112** | 1.0 | | | | 4.6 | 2.0 | 0.4 | 3.0 | ● | ● | ● |
| Crespi | 528 | 81.1% | **$ 153,994** | | | | | 2.4 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| Pinole | 515 | 70.4% | **$ 140,298** | | | | | 2.2 | 1.0 | 0.4 | 1.5 | ● | ● | |
| Hercules | 558 | 52.4% | **$ 114,385** | | | | | | | 0.4 | | ● | ● | |
| Korematsu* | 693 | 51.9% | **$ 124,380** | | | | ● | | 1.0 | 0.4 | | ● | ● | |
| **HIGH SCHOOLS** | | | | | | | | | | | | | | |
| Richmond | 1619 | 97.0% | **$ 573,036** | 1.0 | 1.0 | ● | | 7.4 | 1.0 | 0.6 | 2.0 | ● | ● | ● |
| Kennedy* | 914 | 88.6% | **$ 302,066** | 1.0 | 3.0 | ● | | 4.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| Greenwood | 244 | 82.6% | **$ 109,573** | | 1.0 | | | | | | | ● | | ● |
| Vista | 142 | 72.8% | **$ 71,444** | | | | | | | | | ● | | |
| De Anza | 1386 | 71.8% | **$ 356,112** | | 1.0 | ● | | 6.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| Pinole Valley | 1158 | 62.8% | **$ 277,634** | | 1.0 | ● | | 5.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| Middle College* | 306 | 51.6% | **$ 55,157** | | | | | | | | | ● | | |
| El Cerrito | 1472 | 51.0% | **$ 276,153** | | 1.0 | ● | ● | 1.0 | | 0.5 | | ● | ● | ● |
| Hercules | 969 | 44.2% | **$ 163,619** | | | ● | | 1.0 | | 0.4 | | ● | ● | ● |

**Partially funded by Title 1*

| **Districtwide Programs & Services** | |
|---|---|
| Library Materials (Action 1.02/1150) | Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310) |
| FabLab STEM and Mobile Lab (Action 1.05/1160) | Parent University and Volunteer Support (Action 3.02/3120) |
| English Language Learner Assessment and Reclassification (Action 1.08/1270) | Practices for African American Student Support and Success (PAASSS)- Parent involvement (Action 3.03/3180) |
| English Learner Master Plan (Action 1.09/4170) | Visual and Performing Arts (VAPA) (Action 4.03/4230) |
| Summer Out of School Time (Action 1.11/1290) | Tech Coaches (Action 4.05/4150) |
| Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180) | Special Education (Action 4.07/4260) |
| Additional Calandar Days for Teachers (Action 2.01/2312) | Training for Foster & Homeless Youth (Action 4.11/4271) |
| Professional Development Classified Training Day (Action 2.02/2311) | Adaptive Curriculum (Action 5.02/6250) |
| Teacher Recruitment and Retention (Action 2.03/2315) | LCAP Evaluation & Program Monitoring (Action 5.03/5260) |
| Collaboration & Professional Development (Action 2.05/6110) | Dual Immersion (Action 1.07 / 1102) |

| LCAP Action/Service | School or Grade Level | Required Enrollment | Unduplicated Pupil Percent (UPP)* | Actual | Notes / Other Calculations |
|---|---|---|---|---|---|
| **Direct Allocation to Schools (Action 2.04/RS 9670)** | **All Schools** | All | All | Directly calculated based on enrollment and UPP* | The school's count of unduplicated students is multiplied by $247.95 because the state allocates a "base amount" of $247.95 for each unduplicated student. |
| **Assistant / Vice Principals (Action 1.01/Program Code 1260)** | **Elementary:** | Over 500 | Over 90% | 1.0 FTE (Full-Time Equivalency) Vice Principal | |
| | | Over 450 | Over 90% | 0.5 FTE Vice Principal | |
| | | Less than 450 | Over 97% | 0.5 FTE Vice Principal | |
| | **Secondary:** | Over 800 | Over 85% | 1 Assistant Principal | Does not include Greenwood, Vista, or Middle College |
| **College Counselors (Action 1.03/1120)** | - | - | Over 50% | 1 college counselor | Does not include Greenwood, Vista, or Middle College |
| **Career Pathways (Action 1.04/1121)** | **All Comprehensive High Schools** | - | - | Full program | Does not include Greenwood, Vista, or Middle College |
| **Secondary Class Size Reduction- Add'l teachers (Action 1.10/1251)** | **Secondary** | - | Over 55% | Directly calculated based on enrollment and UPP to reduce class size to 28. | School Enrollment divided by 28 = total number of teachers needed. Number of Teachers Needed minus the Number of Teachers at School = Number of teachers allocated. The current United Teachers of Richmond contract is 32 students per teacher. |
| **Graduate Tutors (Action 1.12/1280)** | **Elementary:** | - | Over 60% | 1 FTE Grad Tutors | For schools not meeting this formula which already have grad tutors, grad tutors will be continued through the 17-18 year and LCFF S&C funding for grad tutors at these schools will be discontinued in the 18-19 school year. |
| | | - | Over 96.5% | 2 FTE Grad Tutors | |
| | **Middle Schools:** | - | Over 65% | 2 FTE Grad Tutors | |
| | | - | Over 65% | 1 FTE Grad Tutors | |
| | **High Schools** | - | Over 60% | 1 FTE Grad Tutors | |
| **Read 180 (Action 1.13/1261)** | **All Comprehensive High Schools** | - | - | Based on student need | |
| **School Community Outreach Worker (SCOW) (Action 3.01/3110)** | **Elementary:** | | Over 60% | 1 FTE SCOW | |
| | **Middle Schools:** | - | Over 60% | 1.5 SCOWS | |
| | | Less than 1,000 | Over 95% | 2 SCOWS | |
| | | Over 1,000 | Over 95% | 3 SCOWS | |
| | **Comprehensive High Schools:** | - | Over 60% | 1.5 SCOWS | |
| | | - | Over 95% | 2 SCOWS | |

| LCAP Action/Service | School or Grade Level | Required Enrollment | Unduplicated Pupil Percent (UPP)* | Actual | Notes / Other Calculations |
|---|---|---|---|---|---|
| **School Safety Campus Supervisors (Action 4.01/4221)** | **All Middle and High Schools** | - | - | - | Does not include Middle College |
| **Social Emotional Support (Action 4.02/4220)** | **All Middle and High Schools** | - | - | - | Does not include Greenwood, Vista, or Middle College |
| **Playworks (Action 4.04/4222)** | **Elementary Schools** | - | Over 65% | Full Program | |
| | | | Less than 65% | Staff Development only | |
| **Full Service Comm/Health Center (Action 4.06/4240)** | **Elementary:** | | | Based on availability of facilities and community partnership | |
| | **Middle Schools:** | - | Over 90% | | |
| | **All Comprehensive High Schools** | - | - | - | Does not include Greenwood, Vista, or Middle College |

# Goal 1: Improve Student Achievement
## LCFF Supplemental & Concentration Funds

| Action/ Service 1.01: Vice Principals & Assistant Principals (1260) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $2,094,036 | $914,522 | 16.50 | Yes | NEW |
| **Description**: Provide additional instructional leadership and culture/climate support to improve student outcomes, build capacity of teachers/other staff, and increase stakeholder engagement.<br>**Schools Served:** Elementary Schools: Bayview, Chavez, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Nystrom, Peres, Verde<br>Secondary Schools: Helms Middle, Richmond and Kennedy High Schools | | | | |

| Action/ Service 1.02: Library Materials and Renaissance Learning (1150) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $635,983 | $340,657 | 0.00 | No | Modified |
| **Description**: 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)<br>Elementary program data is used to:<br>● pair students with books at their independent reading level<br>● provide information to parents about students' reading<br>● place students in intervention and/or acceleration groups<br>● provide targeted learning tools and resources<br>● identify and place students in summer learning intervention program<br>Middle School program data is used to:<br>● Inform teacher selection of texts based on students reading levels<br>● Make adjustments in teacher instructional practices<br>● Assign placement in secondary Intervention for Read 180<br>Increased to provide electronic media in a one-on-one initiative<br>**Schools Served:** Districtwide | | | | |

| **Action/ Service 1.03: Expand College and Career** (1120) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $2,874,684 | $2,671,410 | 11.00 | Yes | Modified |

**Description**: Funds will be used to:
● Expand Concurrent and Dual Enrollment Programs: students earning college credit in high school are more likely to enroll in, and complete, college certifications and degrees.
● Increase Local Pathway Action Team practices to align our curriculum in pathways, English, and Mathematics with Contra Costa College.
● College Board Advanced Placement exam fees at all high schools.
● Counselors:
-Continue support of Secondary Counselors
- Hire additional college career counselors for high needs schools.
Counselors will support students with FAFSA, grants, scholarships, and college application completion; attend monthly district collaboration meetings, and Collaboratives with Contra Costa College Counselors and administration.
- Support the Gateway to College and Rising Scholars Program
Added two new full time counselors for a total of 10
**Schools Served:** Middle Schools: Helms
High Schools: De Anza, El Cerrito, Greenwood, Kennedy, Pinole Valley, and Richmond

| **Action/ Service 1.04: Career Pathways / Academies (1121)** | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $721,575 | $1,067,293 | 3.40 | No | Unchanged |

**Description**: College and Career Pathways are the major reform initiative at our secondary schools, designed to increase student achievement and motivation through individualized student support, authentic projects and multiple opportunities to work with career employment partners.
These monies will support career technical teachers and core academic teachers who work collaboratively in support of a cohort of students. Supports include:
● Collaboration on rigorous curriculum, partner engagement, and analysis of results.
● Professional development/coaching of teachers to develop career technical expertise
● Study trips, internships, supplemental materials
● Central office support staff
**Schools Served:** All Comprehensive High Schools

| Action/ Service 1.05: Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab (1160) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $381,132 | $372,839 | 4.00 | No | Modified |

**Description**: Funding is used to:
● Implement Fabrication Laboratory (Fab Lab)
● Provide additional materials, supplies, and staff for the Fab Lab
● Offer staff professional development on the Fab Lab and how to use the equipment
● Provide support staff to supervise the lab on weekdays and weekends
● Cover teacher hourly for ongoing training, Summer Institute
● Purchase supplemental 3D printers, laser cutters, vinyl cutters, other equipment
● Support hybrid and mobile labsAdding a FAB Lab manager, office manager, and project program assistant to supervise lab
**Schools Served:** Districtwide

| Action/ Service 1.06: Full Day Kindergarten (1250) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $2,367,145 | $2,297,086 | 19.80 | No | Modified |

**Description**: Full Day Kindergarten was expanded to all elementary schools for the 2017-18 school year. Full Day Kindergarten offers:
● a longer day in Kindergarten
● more opportunity to obtain the foundational skills in preparation for 1st grade
● Professional development for FDK teachersExpanded to Fairmont and Madera
**Schools Served:** All Elementary Schools

| Action/ Service 1.07: Dual Immersion (1102) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $730,757 | $00,000 | 5.00 | No | NEW |

**Description**: Funding will be used to:
● Provide training and ongoing support to teachers and leaders.
● Implement an assessment to monitor the growth and development for Dual Immersion programming
● Provide additional FTE to reduce the number of combination classes and create more effective instructional practices
**Schools Served:** Spanish: Stewart and Washington elementary schools, Korematsu Middle, and El Cerrito High
Mandarin: Serra

| Action/ Service 1.08: English Language Learner (ELL) Assessment & Reclassification (1270) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $1,543,045 | $1,465,517 | 7.90 | Yes | Modified |

**Description**: Funding will be used to:
● Continue to support and improve services for English Language Learner Assessments at the state and local level
● Increase reclassification rates by 2%
● Ensure reclassification process serves students and families in a seamless manner,
● Purchase necessary materials
● Provide professional development so families and staff have a comprehensive understanding of and access to the Registration, Assessment, and Placement (RAP) center services
● Staff the RAP center.
Funding increased to cover extra time, materials and supplies, and other operating items
**Schools Served:** Districtwide

| Action/ Service 1.09: English Learner Master Plan (4170) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $1,594,860 | $1,577,226 | 12.90 | Yes | Modified |

**Description**: Continue to implement the six components of the Master Plan for English Learners
● Identification, Assessment, and Program Placement
● Instructional Programs
● Monitoring of Student Progress and Reclassification
● Staffing and Professional Development
● Parent and Community Involvement
● Evaluation and AccountabilityFunding increased to cover additional staffing, materials and supplies, and other operating expenses
**Schools Served:** Districtwide

| Action/ Service 1.10: Secondary Class Size Reduction (1251) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $3,550,101 | $1,864,458 | 31.00 | Yes | Modified |

**Description**: Class Size Reduction covers additional staffing at secondary schools with an unduplicated count above 55%:
● Richmond High School 6.2 (FTE)
● Kennedy High School 3.2 (FTE)
● Pinole Valley High School 5.2 (FTE)
● Greenwood Academy 4.0 (FTE)
● Crespi Middle School 2.4 (FTE)
● Pinole Middle School 2.2 (FTE)
● Helms Middle School 2.6 (FTE)
● De Anza High School 6.2 (FTE)Increased teacher staffing by 15.4 FTE over the 16-17 budget to lower class sizes
**Schools Served:** Middle Schools: Crespi, De Jean, Helms, Korematsu, Pinole Middle. High Schools: De Anza, El Cerrito, Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond

| Action/ Service 1.11: Summer Out of School Time Services (1290) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $770,164 | $748,002 | 0.00 | Yes | Unchanged |

**Description**: Summer out-of-school four - five week program includes:
● High school credit recovery classes for students to:
○ complete courses needed to graduate
○ meet A-G requirement for college readiness
● Administrative support for summer intervention programs at elementary and middle school levels
● Funding for staffing and general supplies and materials.
**Schools Served:** At selected Title 1 Schools

| Action/ Service 1.12: Graduate Tutor (1280) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $2,124,787 | $1,917,251 | 35.00 | Yes | Modified |

**Description**: Graduate Tutors are positions that provide academic support to low performing students at their assigned schools, including an emphasis on ELs to improve English proficiency.
Elementary Grad Tutors: focused on supporting the learning center model (serving students who are 2 or more levels below grade level) at high need schools.
Secondary Level Grad Tutors: support teachers in classrooms to meet the needs of students who are below grade level, newcomers, and long term English Learners.
- Funding will also provide monthly grad tutor professional development and collaboration meetings. - Effective February 2017, grad tutors at 0.8 fte were increased to 1.0 fte. Hence, an increase in benefits.
Increased to offer full time positions with benefits to grad tutors
**Schools Served:** Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Highland, Fairmont, Ford, Grant, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Tara Hills, Verde, Washington, Wilson. Middle Schools:

| Action/ Service 1.13: Read 180/System 44 (1261) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $516,167 | $484,052 | 4.77 | No | Modified |

**Description**: 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. Classes are available to mainstream, special education (RSP, NSH, and SH), and EL students and are run at reduced class size with a maximum of 24 students in a mainstream push-in class. The program was updated and expanded starting in 14-15 as a required component of the middle school Project Read grant. Formal mid-year and end-of-year data reviews are completed by Scholastic/Houghton Mifflin Harcourt.
- Teachers participate in ongoing professional development with peer observation and goal planning, known as “cadre days”.
- Middle school implementation will continue for the 2017-18 school year in compliance with the Project Read grant.
Covers increase in retirement / benefits
**Schools Served:** Middle and High Schools

| Action/ Service 1.14: Practices for African American Student Support/Success (PAASSS) (1180) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $400,000 | $400,000 | 0.00 | No | Unchanged |

**Description**: Practices for African American Student Support and Success (PAASSS) include the African American Male Pipeline Project and other UC Berkeley Partnerships, Efficacy framework, model and training, afterschool program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio.
WCCUSD's goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. Since African American students have been traditionally underserved, we have implemented or expanded some practices, strategies and frameworks that support this goal and lens.
**Schools Served:** Districtwide

# LCFF Base Funding Supporting LCAP Goal 1

| Curriculum Development Instructional Support (2100,2110, 2130, 2180) | |
|---|---|
| **2017-18 Allocation**<br>$2,963,939 | **Total Jobs Included (FTE)**<br>20.60 |
| **Description:** Activities primarily for assisting instructional staff in planning, developing and evaluating the process of providing learning experiences for students. This includes curriculum development, staff support and assistance.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 2100,2110, 2130, 2180 | |

| Pupil Services (3000-3999) | |
|---|---|
| **2017-18 Allocation**<br>$11,721,456 | **Total Jobs Included (FTE)**<br>23.67 |
| **Description:** Activities involving assisting, counseling and assessment for students; assisting students with guidance and testing; and programs for educational, college and career planning.<br><br>**Schools Served:** District and School<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 3000-3999 | |

| Student Instruction (1020) | |
|---|---|
| **2017-18 Allocation**<br>$1,188,300 | **Total Jobs Included (FTE)**<br>11.36 |
| **Description:** Activities, services and supplies and equipment concerned with direct instruction with students. Response to Intervention Program.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 1020 | |

# Restricted Funds Supporting LCAP Goal 1

| 21ST CENTURY CCLC (4124) | |
|---|---|
| **2017-18 Allocation**<br>$335,191 | **Total Jobs Included (FTE)**<br>0.30 |
| **Description:**<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 4124 | |

| California Partnership Academy (6385) | |
|---|---|
| **2017-18 Allocation**<br>$724,500 | **Total Jobs Included (FTE)**<br>1.70 |
| **Description:** This resource supports district wide high quality Pathways/Academies, including the following:<br>● Pathway lead teacher prep period for Pathway planning and coordination<br>● Release time for teacher collaboration and professional development<br>● Equipment<br>● Tutoring<br>● Substitutes<br>● Study Trips<br>● Supplies and materials needed for a particular Pathway<br>There are two grants funds that will be spent over a two-year period. Grant ends 2017. We have the opportunity to re-apply.<br><br>**Schools Served:** DeAnza, El Cerrito, Kennedy, Pinole Valley, and Richmond High Schools<br><br>**School Accounting Code Structure (SACS):** Resource(s): 6385 | |

| California Partnership Academy (7220) | |
|---|---|
| **2017-18 Allocation**<br>$298,800 | **Total Jobs Included (FTE)**<br>0.77 |
| **Description:** This resource supports district wide high quality Pathways/Academies:<br>● Pathway lead teacher prep period for Pathway planning and coordination<br>● Release time for teacher collaboration and professional development<br>● Equipment<br>● Tutoring<br>● Substitutes and Study Trips<br>● Supplies and materials needed additionally that are particular to the Pathway<br><br>**Schools Served:** DeAnza, Kennedy, Pinole Valley, Richmond, and El Cerrito High Schools.<br>**School Accounting Code Structure (SACS):** Resource(s): 7220 | |

| Career Pathways Trust (CPT) 2- Alameda County Office of Education (ACOE) (6382) | |
|---|---|
| **2017-18 Allocation**<br>$139,514 | **Total Jobs Included (FTE)**<br>1.00 |
| **Description:** WCCUSD partnered with Alameda County Office of Education and Contra Costa County Office of Education in the development of the R4 (Resilient Youth, Ready to Learn, Ready for Work, Ready for Life) grant. The resilient youth are young people in court, community, continuation, and alternative schools. The R4 grant brings together various community based organizations and the two county agencies in supporting these high risk student populations to continue and complete their education and build their workforce skills. The industry sector pathways that this grant will focus on are: Advanced Manufacturing and Health.<br>We will continue to review programs to expand as we gauge student interest.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 6382 | |

| Career Pathways Trust (CPT)1- Peralta College (9582) | |
|---|---|
| **2017-18 Allocation**<br>$166,027 | **Total Jobs Included (FTE)**<br>1.00 |
| **Description:** Students entering Kennedy High School Pathways will be offered expanded Pathway including Dual Enrollment, concurrent enrollment, and a college readiness course Get Focused/Stay. This will be taught by a counselor for Dual Enrollment Credit. Students will be supported additionally with CCC college counselors providing college ready assessments to determine and support needs to be successful in college.<br><br>**Schools Served:** District and School<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9582 | |

| Career Technical Education Incentive Grant (CTEIG) (6387) | |
|---|---|
| **2017-18 Allocation**<br>$146,272 | **Total Jobs Included (FTE)**<br>0.00 |
| **Description:** This program was established as a state education, economic, and workforce development initiative with the goal of providing pupils with the knowledge and skills necessary to transition to employment and postsecondary education.<br>The funding is being used to enhance our current CTE offerings, as well as to build new CTE pathways and programs.<br>The funding is utilized to enhance, expand, or upgrade CTE pathways, assist with CTE credentialing, PD, and postsecondary planning and collaboration.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 6387 | |

| Carl Perkins Career Tech Ed (3550) | |
|---|---|
| **2017-18 Allocation**<br>$275,382 | **Total Jobs Included (FTE)**<br>0.00 |

**Description:** This grant provides opportunities to improve Career Technical education courses and course progression. It provides for materials and equipment, as well as additional instructional and curriculum planning hours.
It also provides professional development opportunities for CTE teachers.
The CTE program is dedicated to integrating academic and CTE instruction, and serving special populations, such as ELs, Special Education students, and students who are underserved.
Provides funding for any CTE qualified teacher providing a minimum of 2 sequential courses in career technical education.

**Schools Served:** District

**School Accounting Code Structure (SACS):** Resource(s): 3550

| CHEVRON (9531) | |
|---|---|
| **2017-18 Allocation**<br>$97,906 | **Total Jobs Included (FTE)**<br>1.00 |

**Description:** This grant funding source supports a variety of related projects as part of the Chevron STEM Initiative in our district. The grant requires specific mathematics and science coaching and professional development to take place.
The Chevron STEM Initiative funds coaching for all middle school science and high school biology teachers; summer mathematics institutes for grades Pre K-12; mathematics coaching support for all middle and high school mathematics teachers and selected grade 6 teachers; teacher additional hourly pay; funding for acquisition and implementation of the Mobile Fab Lab and Crespi Hybrid Fab Lab; and creation of the Community STEM Centers at specific school sites, with funding for science kits, other supplies and materials, and related mathematics and science professional development and community support.

**Schools Served:** School Wide

**School Accounting Code Structure (SACS):** Resource(s): 9531

| Irene Scully Family Foundation (9595) | |
|---|---|
| **2017-18 Allocation**<br>$342,869 | **Total Jobs Included (FTE)**<br>3.30 |

**Description:** The Irene Scully Foundation has provided support for Peres Elementary School. The funding pays for the following: part-time school psychologist, dropout prevention/community specialist, and supplemental programs, supplies and materials

**Schools Served:** School Wide
**School Accounting Code Structure (SACS):** Resource(s): 9595

| Project READ (9011) | |
|---|---|
| **2017-18 Allocation**<br>$74,040 | **Total Jobs Included (FTE)**<br>0.00 |
| **Description:** Project READ (PR) is a 5 year state grant that began in July 2013 and ends in June 2018. It is an intensive program serving a competitively selected group of schools and is dedicated to increasing student reading and ELA outcomes through teacher and leader professional development, parent and family support, and adaptive technology. Funds are used to purchase technology, software, supplies and materials for successful implementation and program maintenance.<br>The evidence-based implementation practices for teaching reading across content areas are in alignment with the California Standards that promote readiness for college, career, and/or community life. A Project READ coach supports teachers to implement best practices.<br>**Schools Served:** All Middle Schools<br>**School Accounting Code Structure (SACS):** Resource(s): 9011 | |

| Regional Occupation Program (ROP) (9513) | |
|---|---|
| **2017-18 Allocation**<br>$1,082,407 | **Total Jobs Included (FTE)**<br>10.63 |
| **Description:** CTE/ROP is the Contra Costa County Office of Education's career training program designed for high school juniors and seniors. The goal of CTE/ROP is to help students gain knowledge and skills for future careers. In addition to the skills developed for specific fields, each class helps students develop a résumé, review effective interviewing techniques and identify sources of employment. Hands-on experiences provide students the opportunity to “try-out” career choices before investing time and money in college or post-secondary training.Funding is used to provide: teachers, training, supplies, materials, and equipment that supplement/support the specific program needs of the class, i.e. tools for the auto class, small MAC lab for the digital art design class.<br>**Schools Served:** School Wide<br>**School Accounting Code Structure (SACS):** Resource(s): 9513 | |

| State After School Program (6010) | |
|---|---|
| **2017-18 Allocation**<br>$3,505,467 | **Total Jobs Included (FTE)**<br>2.95 |
| **Description:** The After School Programs receive funding through the After School Education and Safety (ASES) grant program administered by the California Department of Education (CDE). The programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills. The programs are open to all students at the host school at no cost to families. In some cases, schools may determine specific criteria for priority student enrollment, such as low academic performance or social needs. The WCCUSD Expanded Learning programs currently serve 3,921 students. 46% of all program participants are designated as English Language Learners. 86% of program participants are eligible for Free or Reduced Price lunch.<br>**Schools Served:** 28 schools<br>**School Accounting Code Structure (SACS):** Resource(s): 6010 | |

| Title I (3010) | |
|---|---|
| **2017-18 Allocation**<br>$7,097,959 | **Total Jobs Included (FTE)**<br>32.63 |

**Description:** Title I is designed to help students to achieve proficiency on challenging State academic achievement standards (California standards). Our Title I schools are schoolwide programs, with a special emphasis on children who are failing, or most at risk of failing, to meet the California standards.
Schools spend their allocations in a variety of areas to meet the needs of students, ranging from supplemental personnel and curriculum, and parental involvement activities to supplies/materials, technology, and professional development. Single Plans for Student Achievement for each school detail these plans.
Title I monies are also spent on federal mandatory set-asides (parent involvement, professional development) as well as supplemental support for student learning through class size reduction teachers, additional graduate tutors as well as summer and afterschool intervention programs.

**Schools Served:** School Wide

**School Accounting Code Structure (SACS):** Resource(s): 3010

| Title III English Language (4203) | |
|---|---|
| **2017-18 Allocation**<br>$1,541,748 | **Total Jobs Included (FTE)**<br>17.10 |

**Description:** The purpose of the Title III – English Language Program funds is to pay for enhanced instructional opportunities for English Learners and their families. The following services are provided to schools:
● English Language Arts/English Language Development standards aligned professional development
● Educational personnel, including coordinators, graduate tutors, coaches, and consultants
● Tutorials, mentoring, and counseling
● Identification and acquisition of educational materials, software, and technology
● Basic instructional services and other instructional and assessment services designed to assist English Learners to achieve proficiency in elementary and secondary schools in our district
● Family literacy, parent training, and community outreach

**Schools Served:** District and School

**School Accounting Code Structure (SACS):** Resource(s): 4203

| Title III Immigrant Education (4201) | |
|---|---|
| **2017-18 Allocation**<br>$106,374 | **Total Jobs Included (FTE)**<br>0.00 |
| **Description:** Title III - Immigrant Education Program funds are specifically targeted to eligible immigrant students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California State Standards as mainstream students. Schools are provided the following services: professional development, implementation support, and educational personnel, including bilingual graduate tutors, coaches, and consultants. Additional parent training and support is also provided.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 4201 | |

# Goal 2: Improve Instructional Practice
## LCFF Supplemental & Concentration Funds

| Action/ Service 2.01: Additional Calendar Days for Teacher Professional Development (2312) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $3,807,660 | $3,781,822 | 0.00 | No | Modified |
| **Description**: Provide teachers with 6 additional days (on top of the instructional calendar days) for teacher and certificated personnel, preparation and professional development opportunities that are in-person and on-line. Professional learning will focus on the California Standards, WCCUSD Theories of Action, classroom management, social-emotional learning, and parental engagement.<br>Days include: -4 days of professional learning, - 1 day of P/T conferences for elementary teachers<br>- 1 day for marking grades for secondary teachers.<br>**Schools Served:** Districtwide | | | | |

| Action/ Service 2.02: Professional Development Classified Training Day (2311) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $450,025 | $461,317 | 0.00 | No | Unchanged |
| **Description**: The money will be used to train classified support staff. Staff who have support roles in schools and classrooms will learn about:<br>- California standards<br>- WCCUSD's Theory of Action<br>- Classroom management<br>- Relevant social-emotional learning programs<br>- Parental engagement.<br>**Schools Served:** Districtwide | | | | |

| Action/ Service 2.03: Teacher Recruitment and Retention (2315) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $1,414,709 | $00,000 | 3.00 | No | NEW |
| **Description**: Increase the percentage of employees who stay with WCCUSD for 5 or more years. Ensure 100% appropriately assigned and fully credentialed teachers.<br>**Schools Served:** Districtwide | | | | |

| Action/ Service 2.04: Site Funding to Implement Single Plan for Student Achievement (SPSA) (RS 9670) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $6,503,158 | $3,800,000 | 0.00 | Yes | Modified |

**Description**: School site leaders work with instructional leadership teams (ILTs) and School Site Councils (SSCs) to plan and design a school-wide program to improve teaching/learning, school climate, attendance and parent involvement. The plans are described in the e Single Plan for Student Achievement (SPSA) and include:
● analysis of data
● theory of action
● alignment of site plans to district LCAP
● action plan sections: English Language Arts, Mathematics, English Language Development, school climate, parent involvement, attendance, programs for African American students
● site budget allocations to support the implementation of the action plansIncreased by $2,703,158 for site-level decision making
**Schools Served:** Districtwide

| Action/ Service 2.05: Collaboration & Professional Development (6110) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $725,825 | $524,776 | 3.00 | No | Modified |

**Description**: Funding supports the following:
- Instructional Leadership Team (ILT) Academy (Summer Institute, beginning of the year, mid-year, and end-of-the year check-ins)
- Best Practices conferences
- coaching, and ongoing collaboration activities
- academic conferencing and data analysis support
- writing calibration sessions
- districtwide gatherings for PD and data chats
- national board certification collaboration
- elementary report card meetings
- piloting online systems,
- Principal Cadre planning and collaboration
- general professional development work

These monies also provide for extra teacher hourly costs, support for ILT coaching, and PD Location costs for ILT Professional Development. Response to Intervention is also supported with this funding.Increase covers extra time, over time, and increase in retirement / benefits
**Schools Served:** Districtwide

| Action/ Service 2.06: Practices for African American Student Support and Success (2180) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $175,000 | $175,000 | 0.00 | No | Unchanged |
| **Description**: We will provide additional training for teachers in support of our Practices for African American Student Support and Success (PAASSS). Professional development will range from Mindset Works and the Growth Mindset Teacher Leader development and coaching series to Efficacy, building emotional intelligence and cultural competence, culturally responsive and relevant practices, and other activities to support the general daily program offerings and the Mafanikio program<br>WCCUSD's goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. Since African American students have been traditionally underserved, we have implemented or expanded some practices, strategies and frameworks that support this goal and lens.<br>**Schools Served:** Districtwide | | | | |

| Action/ Service 2.07: Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $78,636 | $152,035 | 0.50 | No | Modified |
| **Description**: Provide professional development, coaching, and data support tools for certificated staff.Reduced to cover positions only (previously covered extra hours and overtime)<br>**Schools Served:** Districtwide | | | | |

# LCFF Base Funding Supporting LCAP Goal 2

| Professional Development Recruitment (2140) | |
|---|---|
| **2017-18 Allocation**<br>$659,976 | **Total Jobs Included (FTE)**<br>0.40 |
| **Description:** In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 2140 | |

# Restricted Funds Supporting LCAP Goal 2

| Educator Effectiveness (6264) | |
|---|---|
| **2017-18 Allocation**<br>$125,606 | **Total Jobs Included (FTE)**<br>2.00 |
| **Description:** Provides new funding for professional learning for every district, county office of education, charter school, and state special school throughout the state. This funding source is referred to as Educator Effectiveness monies.<br>The state requires that these funds be spent in the following four ways:<br>● Beginning teacher and administrator support and mentoring, including, but not limited to, programs that support new teacher and administrator ability to teach or lead effectively and to meet induction requirements,<br>● Professional development, coaching, and support services for teachers who have been identified as needing improvement or additional support by Districts,<br>● Professional development for teachers and administrators that is aligned to the state content standards, and<br>● To promote educator quality and effectiveness, including training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning.<br><br>The funding must be spent over 3 years (2015-16, 2016-17, 2017-18). The board approved spending these monies in: Teacher Induction Program (TIP), new teacher training, WCCAA mentor program, PAR, on-line personalized learning, professional learning on the California Standards, EL standards, and NGSS standards, integrating technology into daily practice, growth mindset, leadership, data analysis and action, and developing a culture of high expectations.<br><br>**Schools Served:** District<br>**School Accounting Code Structure (SACS):** Resource(s): 6264 | |

| Federal Pre-K Staff Development (3345) | |
|---|---|
| **2017-18 Allocation**<br>$2,080 | **Total Jobs Included (FTE)**<br>0.00 |

**Description:** Federal staff development funding for Pre School Special Education Staff in the following areas:
● Preschool Foundations
● Common Core
● PECS (Picture Exchange Communication System)
● Social Emotional (sensory diet, behavior support)
● Early Childhood Mental Health
● Developmentally appropriate speech and language and occupational therapy trainings
● Relevant trainings for students with autism, low incidence and multi-categorical identification for teachers and instructional assistants

**Schools Served:** School Wide

**School Accounting Code Structure (SACS):** Resource(s): 3345

| Title II (4035) | |
|---|---|
| **2017-18 Allocation**<br>$1,814,899 | **Total Jobs Included (FTE)**<br>13.81 |

**Description:** Title II funds must be used to increase student academic achievement through strategies that improve teacher and principal quality and increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. These funds should be used to support professional learning that improves both the content knowledge of teachers in core academic areas, and the classroom practices of all teachers, as well as learning that supports principals in becoming high impact educational leaders.
When using Title II funds for professional development for teachers and principals, the focus must be on deepening the knowledge of academic subjects and the California Standards. Professional development activities must:
• Be an integral part of broad school-wide and districtwide educational improvement efforts;
• Provide knowledge and skills to teachers in order to help students meet challenging State academic standards
• Improve classroom management skills;
• Be sustained, intensive, and classroom-focused and are not one-day or short-term workshops
Funds are allocated for: professional learning for teachers; professional learning for administrators, exam fees, recruiting & retention, National Board certification, and Coursework.

**Schools Served:** District

**School Accounting Code Structure (SACS):** Resource(s): 4035

# Goal 3: Increase Parent & Community Engagement
## LCFF Supplemental & Concentration Funds

| Action/ Service 3.01: School Community Outreach Workers (SCOWs) (3110) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $2,679,130 | $2,134,651 | 37.00 | Yes | Unchanged |

**Description**: School Community Outreach Workers support family engagement and partnerships school wide. SCOW's are responsible for:
- assisting families to establish home environments to support children as students
- designing effective forms of school-to-home and home-to-school communication about school programs and children's progress
- recruiting and organizing parent volunteers
- providing information and ideas to families about how to help students a home with homework and other curriculum-related activities, decisions, and planning
- including parents in school decisions, developing parent leaders and representatives
- identifying and integrating resources and services from the community to strengthen school programs, family practices, and student learning and development

**Schools Served:** 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

| Action/ Service 3.02: Parent University and Volunteer Support (3120) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $350,792 | $497,038 | 1.50 | Yes | Modified |

**Description**: This funding supports Parent University, a program using California PTA School Smarts curriculum, which is designed to foster parent engagement and create active parent leaders. Funding will also be used to offer ongoing parent leadership and parent training opportunities throughout the school year, including the annual Parents as Partners Conference.
Funding is also used to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism.Reduction in other operating expenditures

**Schools Served:** Parent University: Elementary schools: Bayview, Chavez, Coronado, Dover, Downer, Fairmont, Grant, King, Lincoln, Lupine Hills, Mira Vista, Montalvin, Nystrom, Peres, Riverside, Verde. Secondary schools: DeAnza, Helms, Richmond
Volunteers: Districtwide

| Action/ Service 3.03: Practices for African American Student Support and Success (PAASSS) parent support (3180) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $175,623 | $175,000 | 0.50 | No | Unchanged |
| **Description**: Funding supports the following PAASSS supplemental programs to increase parent voice, parental involvement, and parental communication: Parent Efficacy Trainer of Trainer Model, African American Site Advisory Team (AASAT), American American Parent Advisory Council (site-based), African American Family Engagement Institute, Mafanikio, and Black History Programs/Activities.<br>WCCUSD's goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. Since African American students have been traditionally underserved, we have implemented or expanded some practices, strategies and frameworks that support this goal and lens.<br>**Schools Served:** Districtwide | | | | |

# LCFF Base Funding Supporting LCAP Goal 3

| Professional Development Recruitment (2140)<br>Goal 2: PD & Recruitment of High Quality Staff | |
|---|---|
| **2017-18 Allocation**<br>$659,976 | **Total Jobs Included (FTE)**<br>0.40 |
| **Description:** In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 2140 | |

# Restricted Funds Supporting LCAP Goal 3

None this year.

# Goal 4: Improve School Climate
## LCFF Supplemental & Concentration Funds

| Action/ Service 4.01: Campus Safety Officers (CSOs) (4221) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $2,078,585 | $2,528,500 | 31.53 | No | Modified |
| **Description**: Provide enhanced student safety with contract services for Campus Safety Officers.Reduction due to a decrease in operating expenditures.<br>**Schools Served:** Districtwide | | | | |

| Action/ Service 4.02: Socio-Emotional Well-Being (4220, 4272) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $1,939,298 | $1,563,466 | 10.30 | Yes | Modified |
| **Description**: To 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 SchoolsCombined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18<br>**Schools Served:** All comprehensive high schools. Helms and DeJean Middle Schools | | | | |

| Action/ Service 4.03: Visual and Performing Arts (VAPA) (4230) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $973,035 | $1,200,215 | 4.40 | No | Unchanged |
| **Description**: The funding for Visual and Performing Arts covers costs for materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts and Music Programs. In addition to support of the secondary programs and District level performances and art shows, money is allocated for use in areas such as equipment repair, equipment replacement, facility use rental, in-district mileage, and transportation for student rehearsal, performance and field trips. Funding is also used to augment programs with culturally relevant practices, material, and training.<br>**Schools Served:** Districtwide | | | | |

| Action/ Service 4.04: Playworks (4222) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $1,384,753 | $1,461,819 | 0.00 | Yes | Unchanged |

**Description**: Provide organized recess, lunch, and breaks at 26 elementary schools

**Schools Served:** 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.

| Action/ Service 4.05: Three Technology Coaches (4150) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $383,582 | $269,409 | 2.00 | No | Modified |

**Description**: The funding provides additional services to teachers through a technology coaching program. Technology coaches assist teachers from highest need schools to successfully integrate technology into the curriculum. The coaches model lessons, collaborate with teachers, provide feedback and demonstrate how to use technology to differentiate instruction and integrate it into daily practice for adults and students.Increased by one full time technology coach

**Schools Served:** Districtwide

| Action/ Service 4.06: Full Service Community Schools (4240) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $1,080,238 | $960,426 | 1.00 | Yes | Unchanged |

**Description**: Community Schools implementation at 16 sites: Coronado, Crespi, DeAnza, DeJean, Dover, El Cerrito, Ford, Grant, Greenwood, Helms, Hercules High, Kennedy, Lake, Pinole Valley High, Richmond High, Verde. Funding supports Coordinator positions at each site. With support from Community Engagement, Coordinators set up Full Service Community Schools systems to improve coordination of services and supporting the whole child. Coordination includes facilitation of CARE/COST team, site-based coordination of community partnerships, and program data tracking to support measurement of student outcomes. Coordinators are esponsible for connecting supportive services to sites based on needs, and working collaboratively with Community Engagement Team and site based School Community Outreach Workers.

**Schools Served:** 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

| Action/ Service 4.07: Special Education (4260) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $5,038,833 | $4,872,937 | 8.20 | Yes | Unchanged |
| **Description**: Special Education students constitute approximately 12.5% of the unduplicated count student population. Special Education provides targeted services to students based upon their Individual Education Plans. The cost of providing targeted services is a significant portion of the general fund Special Education budget.<br><br>**Schools Served:** Districtwide | | | | |

| Action/ Service 4.08: Training for Foster and Homeless Youth (4271) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $249,971 | $248,294 | 1.00 | Yes | Unchanged |
| **Description**: Develop and provide trainings on foster 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 Youth and families districtwide.<br><br>**Schools Served:** Districtwide | | | | |

# LCFF Base Funding Supporting LCAP Goal 4

| Site Supervision and Security (83xx) | |
|---|---|
| **2017-18 Allocation**<br>$4,349,613 | **Total Jobs Included (FTE)**<br>18.00 |
| **Description:** Activities concerned with maintaining order and safety in school building on the school grounds and in the vicinity of schools. Site supervision and safety using Campus Safety Officers and School Resource Officers. Disaster preparedness program. School Resource Officer contracts have been reduced.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 83xx | |

# Restricted Funds Supporting LCAP Goal 4

| California Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) (5840) | |
|---|---|
| **2017-18 Allocation**<br>$111,839 | **Total Jobs Included (FTE)**<br>1.10 |
| **Description:** Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) is a joint initiative of the U.S. Department of Education (ED), the U.S. Social Security Administration (SSA), the U.S. Department of Health and Human Services (DHHS), and the U.S. Department of Labor (DOL) to promote positive outcomes for children who receive Supplemental Security Income (SSI) and their families.<br>The purpose of PROMISE is to improve the provision and coordination of services and supports for child SSI recipients and their families in order to achieve improved outcomes, such as completing postsecondary education and job training to obtain competitive employment in an integrated setting that may result in long-term reductions in the child recipient's reliance on SSI.<br>This agreement will allow the California Department of Rehabilitation (DOR) as the CaPROMISE Grant Administrator and the West Contra Costa Unified School District (WCCUSD) to work collaboratively to the DOR's PROMISE Grant proposal. Under this agreement the WCCUSD will recruit, enroll, and serve children ages 14 to 16 who are SSI recipients and residing within the boundaries of the WCCUSD.<br>The contract covers the following personnel: 1.0 FTE Employment Specialist, .10 FTE Staff Secretary.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 5840 | |

| Department of Rehabilitation Transition (3412) | |
|---|---|
| **2017-18 Allocation**<br>$257,674 | **Total Jobs Included (FTE)**<br>2.95 |
| **Description:** This Cooperative Contract is designed to jointly serve the mutual clients of the Department of Rehabilitation (DOR) Greater East Bay District and the through the combining of resources. TPP staff work closely with the DOR counselors throughout the referral, eligibility and planning processes to ensure coordinated service provision that will lead to successful employment outcomes.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 3412 | |

| High School Theater (9933) | |
|---|---|
| **2017-18 Allocation**<br>$134,092 | **Total Jobs Included (FTE)**<br>1.00 |
| **Description:** This is a locally created resource to account for the use of the De Anza and El Cerrito High School Theaters by internal and external users. The goal is to accumulate funding in order to provide an equipment replacement program for the theaters.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9933 | |

| Local Parcel Tax (9190) | |
|---|---|
| **2017-18 Allocation**<br>$9,751,593 | **Total Jobs Included (FTE)**<br>76.50 |
| **Description:** The parcel tax program includes support for a wide variety of services to students of the District. The parcel tax funding, renewed in November of 2016, is accounted for in a locally restricted account and is subject to the review by the Citizens Budget Advisory Committee. The parcel tax was passed with an overwhelming community majority of 75.56%, illustrating the level of commitment for educational programs shared by this community. The parcel tax expires in 2026-27.<br>The School Board reached an agreement to share parcel tax revenues with local charter schools in 2015-16 and going forward.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9190 | |

| McKinner Vento Homeless Program (5630) | |
|---|---|
| **2017-18 Allocation**<br>$124,873 | **Total Jobs Included (FTE)**<br>0.34 |
| **Description:** The McKinney Vento Homeless Program supports the Families In Transition (FIT) office, focused on removing educational barriers for homeless children and youth. Program includes educational enrollment, coordination of services to support educational outcomes—tutoring, transportation, social-emotional learning programs, etc. Funding covers Student Support Services Supervisor, School Community Outreach Worker, School Supplies, Transportation Services, Technical Assistance, Resource Fair, and supplies and materials.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 5630 | |

| Medi-Cal Admin (MAA) Oral Health (9133, 9134) | |
|---|---|
| **2017-18 Allocation**<br>$77,919 | **Total Jobs Included (FTE)**<br>0.35 |
| **Description:** These funds are generated through services provided to Medi-Cal eligible students and are spent on services to these students, purchase of intervention and instructional supplies, technology and staff development.<br>The Oral Health component is a reimbursement of supplies used for student oral health assessment.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9133, 9134 | |

| Medi-Cal Billing (5640) | |
|---|---|
| **2017-18 Allocation**<br>$750,000 | **Total Jobs Included (FTE)**<br>3.10 |
| **Description:** The district receives Medi-Cal reimbursement funds for those students who are Medi-Cal eligible and receive any of the following services: transportation, speech therapy, occupational therapy, physical therapy, nursing services, 1:1 aide due to medical needs, and psychological services. These funds must be used to expand, not supplant current district programs and services. These funds are used to purchase additional nurses, health aides, Program Specialists, and clerical support. Also, the funds are used for child care, a Special Education Parent Liaison, instructional materials, testing materials, assistive technology and trainings.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 5640 | |

| School Based Medi-Cal (9135) | |
|---|---|
| **2017-18 Allocation**<br>$384,408 | **Total Jobs Included (FTE)**<br>2.00 |
| **Description:** Funding for coordination and implementation of school based psychological services at Highland, Tara Hills and Sheldon Elementary Schools.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9135 | |

| School Restructuring (9597) | |
|---|---|
| **2017-18 Allocation**<br>$533,000 | **Total Jobs Included (FTE)**<br>0.00 |
| **Description:** This Resource is for the Pioneer Projects, the Mandarin Program, Partners in School Innovation, Lake Cameras Project, the google conversion one-time costs, the Kennedy High School Intermural Sports Program.<br><br>**Schools Served:** School Wide<br>**School Accounting Code Structure (SACS):** Resource(s): 9597 | |

| Special Education Early Intervention (3385) | |
|---|---|
| **2017-18 Allocation**<br>$83,664 | **Total Jobs Included (FTE)**<br>0.40 |
| **Description:** 3385 provides funding for Part C of IDEA that provides school staff to provide services to all infants and toddler who are identified, evaluated, assessed, and served in the all areas of development , not just in those areas related to the suspected disability. This includes providing an IFSP (Individual Family Service Plan) and school staff providing the necessary services to facilitate a child's development and enhance the family's capacity to facilitate the child's development through a home-based support program.<br><br>**Schools Served:** School Wide<br>**School Accounting Code Structure (SACS):** Resource(s): 3385 | |

| Special Education Individuals with Disabilities Education Act (IDEA) (3310-3320, 3395) | |
|---|---|
| **2017-18 Allocation**<br>$6,467,165 | **Total Jobs Included (FTE)**<br>64.83 |
| **Description:** The Federal Funding sources for Special Education are mainly targeted toward providing the special assistance required within a student's Individual Education Program (IEP) and the coordination of those services. These programs are for Pre-K through age 22.<br><br>**Schools Served:** School Wide<br>**School Accounting Code Structure (SACS):** Resource(s): 3310-3320, 3395 | |

| Special Education Mental Health Services (3327) | |
|---|---|
| **2017-18 Allocation**<br>$326,573 | **Total Jobs Included (FTE)**<br>0.80 |
| **Description:** AB114 requires districts to provide Educationally Related Mental Health (ERMS) services to special education students who require mental health support per their Individual Education Program (IEP)s. These funds are used to hire school psychologists who have behavioral and counseling training to provide behavioral services and counseling as stated in the student's IEPs. Funds are also used for students whose IEP's place them in residential placements within and out of the State of California as well as the transportation of those students to residential facilities.<br><br>**Schools Served:** School Wide<br>**School Accounting Code Structure (SACS):** Resource(s): 3327 | |

| Special Education State and Local (6500-6515) | |
|---|---|
| **2017-18 Allocation**<br>$55,606,291 | **Total Jobs Included (FTE)**<br>411.37 |
| **Description:** Special Education State and Local Funding is used to provide the special education services to special education students as required by their IEPs. By definition, these are students who have needs that go beyond the basic classroom settings for regular education, although many students also participate in regular education classes and receive support services in a variety of settings. These services include: Resource Specialist Program, Special Day Class - Non-Severely Handicapped, Special Day Class – Severely Handicapped, Full Inclusion Support Services, Speech Therapy, Counseling, Behavioral Services, Occupational Therapy, Physical Therapy, Adaptive Physical Education, and placement in Non-Public Schools, Residential placement, Services for students in Juvenile Hall and County/State prisons.<br>Special Education also receives funding from Base and Supplemental Concentration funds in the amount of: Base=$9.5m Supp/Conc=$3.7m Base/Encroachment=$25.4m and is also supported by other federal and state funds.<br><br>**Schools Served:** District and School<br><br>**School Accounting Code Structure (SACS):** Resource(s): 6500-6515 | |

| Special Education WorkAbility (6520) | |
|---|---|
| **2017-18 Allocation**<br>$262,732 | **Total Jobs Included (FTE)**<br>2.25 |
| **Description:** With an emphasis on providing work-based learning, WorkAbility 1 promotes the involvement of key stakeholders (students, families, educators, youth-serving organizations, workforce development organizations, and business partners) in planning and implementing an array of services that culminate in successful student transition to employment, lifelong learning, and quality adult life.<br><br>**Schools Served:** District and School<br><br>**School Accounting Code Structure (SACS):** Resource(s): 6520 | |

| Tobacco Use Prevention Education (TUPE) (9668) | |
|---|---|
| **2017-18 Allocation**<br>$10,000 | **Total Jobs Included (FTE)**<br>0.00 |
| **Description:** The Tobacco Use Prevention Education (TUPE) Program is a three-year collaborative prevention program with Contra Costa County Office of Education. WCCUSD sites include: Crespi, DeJean, Helms, Hercules, Korematsu, Pinole Middle, DeAnza, El Cerrito, Hercules High, Kennedy High, Pinole Valley High, Richmond High, and Greenwood Academy. Program elements include tobacco-prevention peer educators, youth health coalition, anti-tobacco advocacy, and anti-tobacco media literacy. Funds are used to support reimbursement for substitutes for lead staff at each school site.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9668 | |

| West County Transportation (9590) | |
|---|---|
| **2017-18 Allocation**<br>$64,810 | **Total Jobs Included (FTE)**<br>0.50 |
| **Description:** The grant provides free bus passes for invome- eligible students districtwide<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9590 | |

| YMCA Morehouse (9620) | |
|---|---|
| **2017-18 Allocation**<br>$105,731 | **Total Jobs Included (FTE)**<br>0.90 |
| **Description:** Funding is used to support Director of James Morehouse Project position (currently a Teacher on Special Assignment). Funding is provided through funds raised for the James Morehouse Project, fiscally sponsored by the YMCA of the East Bay.<br>Funding for this position is contingent upon funds raised by the James Morehouse Project/YMCA of the East Bay.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9620 | |

# Goal 5: Provide Basic Services
## LCFF Supplemental & Concentration Funds

| Action/ Service 5.01: Typist Clerk Support for LCAP Data Entry (5250) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $844,501 | $760,471 | 9.30 | No | Modified |
| **Description**: Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry, especially for provision 2, free and reduced lunch count and other state and federal programs.Funding increased to cover increase in benefits<br>**Schools Served:** Districtwide | | | | |

| Action/ Service 5.02: Adaptive Curriculum (6250) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $162,533 | $200,469 | 0.00 | No | Unchanged |
| **Description**: These funds are utilized to purchase online programs for students with disabilities and provide training to teachers. 1 year licenses were purchased for:<br>Moby Max (Language Arts/Math) K-12 NSH/RSP<br>Reading A-Z (Language Arts/Math) K-12 NSH/RSP/SH<br>Raz Kids (Language Arts) K-12 RSP/NSH<br>Read and Write for Google (Language Arts) K-12 NSH/RSP/SH<br>Unique (Language Arts/Math) K-12/Transition SH<br>News-2-You (Language Arts/Math K-12/Transition SH<br>Boardmaker Online (Symbol Based Instruction) Pre-K-Transition SH Autism<br>Read Naturally Online (Language Arts) K-12 NSH/RSP<br>**Schools Served:** Districtwide | | | | |

| Action/ Service 5.03: Evaluations & Program Monitoring (5260) | | | | |
|---|---|---|---|---|
| **2017-18 Allocation** | **2016-17 Allocation** | **Total Jobs Included (FTE)** | **Increased or Improved Service?** *(offers more to low income, English learner & foster youth than other students)* | **Is this Action/Service New, Modified, or Unchanged from last year?** |
| $237,065 | $380,000 | 1.40 | No | Modified |
| **Description**: Provide services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. It is critical that WCCUSD stakeholders are able to know and understand what is working well, not working well, and what should be expanded with rationale and data. Reduced to reflect actual costs, which were less than budgeted last year<br>**Schools Served:** Districtwide | | | | |

# LCFF Base Funding Supporting LCAP Goal 5

| Board and Superintendent (7110, 7130, 7150, 7190) | |
|---|---|
| **2017-18 Allocation**<br>$2,432,507 | **Total Jobs Included (FTE)**<br>5.00 |
| **Description:** Activities, services and supplies concerned with establishing and administering policy for the school district and the operations of the Superintendent's Office and Board meetings. Includes School Board, Superintendent, External Audit, Legal expenses.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 7110, 7130, 7150, 7190 | |

| Business Services (73XX) | |
|---|---|
| **2017-18 Allocation**<br>$3,812,891 | **Total Jobs Included (FTE)**<br>34.05 |
| **Description:** Activities, services and supplies concerned with the fiscal operations of the school district including budget, accounting, accounts payable, payroll, accounts receivable and fund management.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 73XX | |

| Debt and Transfers (9xxx) | |
|---|---|
| **2017-18 Allocation**<br>$1,250,202 | **Total Jobs Included (FTE)**<br>0.00 |
| **Description:** Debt Service loan payment and State Special School fee. The loan was refunded in 2006 and will be paid off January 1, 2024. There is a pre-payment penalty.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 9xxx | |

| Facility Maintenance and Operations (8xxx, 7600 (except 83xx)) | |
|---|---|
| **2017-18 Allocation**<br>$14,404,804 | **Total Jobs Included (FTE)**<br>162.00 |
| **Description:** Activities, services and supplies and equipment concerned with keeping the physical plans and grounds of all sites open and operating and in a satisfactory state of repair and condition. This includes such items as custodial, plant operations and utilities.<br><br>**Schools Served:** District and School<br>**School Accounting Code Structure (SACS):** Funtion(s) 8xxx, 7600 (except 83xx) | |

| General Services (7520-7551) | |
|---|---|
| **2017-18 Allocation**<br>$3,663,289 | **Total Jobs Included (FTE)**<br>20.43 |
| **Description:** Activities, services and supplies and equipment concerned with purchasing and warehouse operations, furniture services, central print shop, district “pony mail” delivery, central mailroom and site copy machine repair services.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 7520-7551 | |

| Human Resources (74xx, 7120) | |
|---|---|
| **2017-18 Allocation**<br>$3,457,514 | **Total Jobs Included (FTE)**<br>22.00 |
| **Description:** Activities, services and supplies concerned with maintaining an efficient staff for the school system. Including activities such as placements, transfers, credentialing and negotiations.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 74xx, 7120 | |

| School Site Administration (2700, 7200, 7210, 7500, 7510) | |
|---|---|
| **2017-18 Allocation**<br>$18,704,881 | **Total Jobs Included (FTE)**<br>176.00 |
| **Description:** Activities, services and supplies concerned with directing and managing the operations of school sites including principals, vice principals and clerical support staff at the site.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 2700, 7200, 7210, 7500, 7510 | |

| Student Instruction (1000) | |
|---|---|
| **2017-18 Allocation**<br>$103,523,323 | **Total Jobs Included (FTE)**<br>951.57 |
| **Description:** Activities, services and supplies and equipment concerned with direct instruction with students.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 1000 | |

| Student Instruction (77xx, 2420) | |
|---|---|
| **2017-18 Allocation**<br>$7,238,834 | **Total Jobs Included (FTE)**<br>38.00 |
| **Description:** Activities, services and supplies and equipment concerned with technology and data processing including hardware, software and support.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Funtion(s) 77xx, 2420 | |

# Restricted Funds Supporting LCAP Goal 5

| CA Clean Energy (6230) | |
|---|---|
| **2017-18 Allocation**<br>$1,300,000 | **Total Jobs Included (FTE)**<br>1.00 |
| **Description:** The allocated funding for West Contra Costa Unified for year one (2013-14) was $1.4 million; year 2 (2014-15) was $1.2 million; year 3 (2015-16) $1,792,167.00 million.<br>The District submitted plans in February of 2015 for five energy efficiency projects for year 1 & 2 at Hanna Ranch Elementary for a LED lighting retrofit and energy management system controls; Richmond High School, Collins Elementary, Grant Elementary and Lake Elementary for LED lighting retrofits. The projects were approved and completed before the start of the 2015-2016 school year. In February 2016, the District submitted projects for Verde Elementary and Kennedy High School LED Lighting Retrofits. These schools were selected based upon strict energy savings and other eligibility criteria. The project funding has been approved by the California Energy Commission and the projects are scheduled to be completed during the summer of 2016.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 6230 | |

| California Emerging Tech Fund (9616) | |
|---|---|
| **2017-18 Allocation**<br>$78,011 | **Total Jobs Included (FTE)**<br>0.54 |
| **Description:** Grant will provide an Instructional Specialist at DeJean Middle School.<br><br>**Schools Served:** School Wide<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9616 | |

| Hellman Foundation (9515) | |
|---|---|
| **2017-18 Allocation**<br>$100,000 | **Total Jobs Included (FTE)**<br>1.00 |
| **Description:** The Hellman Foundation has approved 2-year Grant Award of $200,000 from July 1,2016 to June 30, 2018 to support the Mathematics Coaching Initiative at Nystrom Elementary School<br><br>**Schools Served:** n/a<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9515 | |

| Lottery Restricted (6300) | |
|---|---|
| **2017-18 Allocation**<br>$1,217,776 | **Total Jobs Included (FTE)**<br>0.00 |
| **Description:** The primary use of these funds is for instructional materials such as textbooks for all grades and schools. It is estimated that the District will receive $41/ADA for 2017-18 fiscal year.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 6300 | |

| Maintenance and Recreation District (MRAD) (9200) | |
|---|---|
| **2017-18 Allocation**<br>$5,703,856 | **Total Jobs Included (FTE)**<br>0.67 |
| **Description:** In 1994 an effort to raise and sustain funding for the school district the District formed a Maintenance and Recreation District. In 1996 the formation of MRAD was followed by an election to continue these levies. This allows the District to levy taxes to support the maintenance and operations of fields and outdoor areas for the purpose of public use.<br>The FTE for MRAD are charged to the general fund, which is reimbursed by MRAD fund.<br><br>**Schools Served:** District and School<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9200 | |

| Munis Enterprise Resource Project (9650) | |
|---|---|
| **2017-18 Allocation**<br>$0,000 | **Total Jobs Included (FTE)**<br>0.00 |
| **Description:**<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 9650 | |

| Routine Repair and Maintenance (8150) | |
|---|---|
| **2017-18 Allocation**<br>$10,992,743 | **Total Jobs Included (FTE)**<br>46.15 |
| **Description:** The maintenance department is responsible for the routine maintenance of all school sites throughout the district. The employees are mainly journey level craftsperson with specialties in areas such as plumbing, electrical and carpentry.<br>This program is set up as a restricted category due to Education Code 17070.75 which requires all school districts that accept funds through the State School Building Program to set aside funding each year to for the purpose of providing ongoing and major maintenance to its buildings.<br>There is an allowance by the State to make alternative calculated contribution amounts during the period that the LCFF is implemented, with the understanding that a full 3% must be in place no later than 2020-21. For 2017-18 to 2019-20 the contribution can be either the greater of;<br>1) Lesser of 3% of total General Fund expenditures or the amount deposited in 2014-15.<br>2) 2% of total General Fund expenditures.<br><br>**Schools Served:** District<br><br>**School Accounting Code Structure (SACS):** Resource(s): 8150 | |

| Action | 2017-18 Action/Service | Increased or Improved Service?* | Student Groups Targeted | 16-17 Allocation | 17-18 Proposed Allocation | Status | Details on Modified Services | Scope of Services | Related Annual Measurable Outcome |
|---|---|---|---|---|---|---|---|---|---|
| **GOAL 1 - INCREASE STUDENT ACHIEVEMENT** | | | | **$ 15,205,791** | **$ 20,304,436** | | | | |
| 1 | **Vice Principals and Assistant Principals** (1260) | Yes | EL, FY, LI | $ - | $ 2,094,036 | **NEW** | | Elementary Schools: Bayview, Chavez, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Nystrom, Peres, Verde<br>Secondary Schools: Helms Middle, Richmond and Kennedy High Schools | 1B and 1C: SBAC ELA and Math<br>4A: Attendance<br>4I: Positive School Climates |
| 2 | **Library Materials and Renaissance Learning** (1150) | No | | $ 340,657 | $ 635,983 | **Modified** | Increased to provide electronic media in a one-on-one initiative | Districtwide | 1B: Increase SBAC ELA Proficiency |
| 3 | **Expand College and Career** (1120) | Yes | EL, FY, LI | $ 2,671,410 | $ 2,874,684 | **Modified** | Added two new full time counselors for a total of 10 | Middle Schools: Helms<br>High Schools: De Anza, El Cerrito, Greenwood, Kennedy, Pinole Valley, and Richmond | 1D: UC/CSU completion rate<br>1E: Students completing CTE<br>1F: # AP Exams<br>1G: % AP Passed |
| 4 | **Career Pathways / Academies** (1121) | No | | $ 1,067,293 | $ 721,575 | Unchanged | | All Comprehensive High Schools | 1D: UC/CSU completion rate<br>1E: Students completing CTE<br>1F: # AP Exams<br>1G: % AP Passed |
| 5 | **Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab** (1160) | No | | $ 372,839 | $ 381,132 | **Modified** | Adding a FAB Lab manager, office manager, and project program assistant to supervise lab | Districtwide | 1C: Increase SBAC Math Proficiency |
| 6 | **Full Day Kindergarten at all district schools** (1250) | No | | $ 2,297,086 | $ 2,367,145 | **Modified** | Expanded to Fairmont and Madera | All Elementary Schools | 1K:Reclassification<br>4I: Positive School Climate<br>4A: School Attendance |
| 7 | **Dual Immersion** (1102) | No | | $ - | $ 730,757 | **NEW** | | Spanish: Stewart and Washington elementary schools. Korematsu Middle and El Cerrito High also offer dual immersion courses.<br>Mandarin: Serra | 1B and 1C: SBAC ELA and Math |
| 8 | **English Language Learner (ELL) Assessment & Reclassification** (1270) | Yes | EL | $ 1,465,517 | $ 1,543,045 | **Modified** | Funding increased to cover extra time, materials and supplies, and other operating items | Districtwide | 1J: CELDT<br>1K:Reclassification |
| 9 | **English Learner Master Plan** (4170) | Yes | EL | $ 1,577,226 | $ 1,594,860 | **Modified** | Funding increased to cover additional staffing, materials and supplies, and other operating expenses | Districtwide | 1J: CELDT<br>1K:Reclassification |
| 10 | **Secondary Class Size Reduction** (1251) | Yes | EL, FY, LI | $ 1,864,458 | $ 3,550,101 | **Modified** | Increased teacher staffing by 15.4 FTE over the 16-17 budget to lower class sizes | Middle Schools: Crespi, De Jean, Helms, Korematsu, Pinole Middle. High Schools: De Anza, El Cerrito, Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond | 1B and 1C: SBAC ELA and Math<br>1H and 1I: EAP English and Math<br>4I: Positive School Climates |
| 11 | **Summer Out of School Time Services** (1290) | Yes | EL, FY, LI | $ 748,002 | $ 770,164 | Unchanged | | At selected Title 1 Schools | 1D: UC/CSU completion rate<br>4D, 4E: Reduce middle/high dropouts<br>4F: Increase Grad Rate |
| 12 | **Grad Tutor Program** (1280) | Yes | EL, FY, LI | $ 1,917,251 | $ 2,124,787 | **Modified** | Increased to offer full time positions with benefits to grad tutors | Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Highland, Fairmont, Ford, Grant, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Tara Hills, Verde, Washington, Wilson. Middle Schools: Helms, Korematsu, De Jean, Pinole, Crespi. High Schools: De Anza, Kennedy, Pinole Valley, and Richmond. | 1B and 1C: SBAC ELA and Math<br>1H and 1I: EAP English and Math |
| 13 | **Read 180/System 44** (1261) | No | | $ 484,052 | $ 516,167 | **Modified** | Covers increase in retirement / benefits | Middle and High Schools | 1B: Increase SBAC ELA Proficiency |
| 14 | **Practices for African American Student Support/Success (PAASSS)** (1180) | No | African American | $ 400,000 | $ 400,000 | Unchanged | | Districtwide | 1B and 1C: SBAC ELA and Math<br>1H and 1I: EAP English and Math |

| Action | 2017-18 Action/Service | Increased or Improved Service?* | Student Groups Targeted | 16-17 Allocation | 17-18 Proposed Allocation | Status | Details on Modified Services | Scope of Services | Related Annual Measurable Outcome |
|---|---|---|---|---|---|---|---|---|---|
| **GOAL 2 - IMPROVE INSTRUCTIONAL PRACTICE** | | | | **$ 8,894,950** | **$ 13,155,013** | | | | |
| 1 | **Additional Calendar Days for Teacher Professional Development (2312)** | No | | $ 3,781,822 | $ 3,807,660 | **Modified** | Added additional calendar days | Districtwide | 1A: Maintain course access at 100%<br>1B and 1C: SBAC ELA and Math<br>2A: Measure Common Core State Standard |
| 2 | **Professional Development Classified Training Day (2311)** | No | | $ 461,317 | $ 450,025 | Unchanged | | Districtwide | 2B: Increase % of employees who stay with WCCUSD for 5 or more years<br>4I: Positive School Climate |
| 3 | **Teacher Recruitment and Retention, new teacher support (2315)** | No | | $ - | $ 1,414,709 | **NEW** | | Districtwide | 2B: Increase % of employees who stay with WCCUSD for 5 or more years<br>5B: Ensure 100% appropriately assigned and fully credentialed teachers |
| 4 | **Site Funding to Implement Single Plan for Student Achievement (SPSA) - School sites use funding to meet student needs based on school data (RS 9670)** | Yes | EL, FY, LI | $ 3,800,000 | $ 6,503,158 | **Modified** | Increased by $2,703,158 for site-level decision making | Districtwide | 1B and 1C: SBAC ELA and Math<br>4D, 4E: Reduce middle/high dropouts<br>4F: Increase Grad Rate<br>4I: Positive School Climate |
| 5 | **Collaboration & Professional Development (6110)** | No | | $ 524,776 | $ 725,825 | **Modified** | Increase covers extra time, over time, and increase in retirement / benefits | Districtwide | 1A: Maintain course access at 100% |
| 6 | **Practices for African American Student Support and Success** - PD provided to teachers, administrators, and support staff (2180) | No | African American | $ 175,000 | $ 175,000 | Unchanged | | Districtwide | 1B and 1C: SBAC ELA and Math<br>3B: CSPS will measure increase in parent engagement, involvement, and satisfaction<br>4G: Suspension rates will decrease<br>4H: Maintain low level of expulsions |
| 7 | **Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens** (2310) | No | | $ 152,035 | $ 78,636 | **Modified** | Reduced to cover positions only (previously covered extra hours and overtime) | Districtwide | 1B and 1C: SBAC ELA and Math |
| **GOAL 3 - INCREASE PARENT & COMMUNITY ENGAGEMENT** | | | | **$ 2,806,689** | **$ 3,205,545** | | | | |
| 1 | **School Community Outreach Workers (SCOWs) (3110)** | Yes | EL, FY, LI | $ 2,134,651 | $ 2,679,130 | Unchanged | | 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<br>Secondary: Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond | 3A: California School Parent Survey (CSPS) response rate will increase<br>3B: CSPS will measure increase in engagement, involvement, and satisfaction |
| 2 | **Parent University and Volunteer Support (3120)** | Yes | EL, FY, LI | $ 497,038 | $ 350,792 | **Modified** | Reduction in other operating expenditures | **Parent University:** Elementary schools: Bayview, Chavez, Coronado, Dover, Downer, Fairmont, Grant, King, Lincoln, Lupine Hills, Mira Vista, Montalvin, Nystrom, Peres, Riverside, Verde. Secondary schools: DeAnza, Helms, Richmond<br>**Volunteers**: Districtwide | 3A: California School Parent Survey (CSPS) response rate will increase<br>3B: CSPS will measure increase in engagement, involvement, and satisfaction<br>3C: # parent graduates will increase |
| 3 | **Practices for African American Student Support and Success (PAASSS) parent support (3180)** | No | African American | $ 175,000 | $ 175,623 | Unchanged | | Districtwide | 3A: California School Parent Survey (CSPS) response rate will increase<br>3B: CSPS will measure increase in engagement, involvement, and satisfaction |
| **GOAL 4 - IMPROVE STUDENT ENGAGEMENT AND SCHOOL CLIMA** | | | | **$ 13,105,066** | **$ 13,128,295** | | | | |
| 1 | **Campus Safety Officers (CSOs) (4221)** | No | | $ 2,528,500 | $ 2,078,585 | **Modified** | Reduction due to a decrease in operating expenditures. | Districtwide | 4A: School Attendance<br>4B: Chronic Absenteeism<br>4G: Suspension rates will decrease |

| Action | 2017-18 Action/Service | Increased or Improved Service?* | Student Groups Targeted | 16-17 Allocation | 17-18 Proposed Allocation | Status | Details on Modified Services | Scope of Services | Related Annual Measurable Outcome |
|---|---|---|---|---|---|---|---|---|---|
| 2 | **Socio-Emotional Well-Being (4220, 4272)** | Yes | EL, FY, LI | $ 1,563,466 | $ 1,939,298 | **Modified** | Combined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18 | All comprehensive high schools. Helms and DeJean Middle Schools | 4A: School Attendance<br>4B: Chronic Absenteeism<br>4G: Suspension rates will decrease |
| 3 | **Visual and Performing Arts (VAPA) (4230)** | No | | $ 1,200,215 | $ 973,035 | Unchanged | | Districtwide | 1B and 1C: SBAC ELA and Math<br>4A: School Attendance<br>4I: Positive School Climates |
| 4 | **Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)** | Yes | EL, FY, LI | $ 1,461,819 | $ 1,384,753 | Unchanged | | Full Program at Elementary Schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson. Staff Development at Ellerhorst, Hanna Ranch, Harding, Kensington, Lupine Hills, Madera, Ohlone, Olinda, Stewart, and Valley View | 4I: Positive School Climates<br>4E Decrease EL, LI, FY dropouts<br>4G: Suspension rates will decrease |
| 5 | **Three Technology Coaches (4150)** | No | | $ 269,409 | $ 383,582 | **Modified** | Increased by one full time technology coach | Districtwide | 1B and 1C: SBAC ELA and Math |
| 6 | **Full Service Community Schools (4240)** | Yes | EL, FY, LI | $ 960,426 | $ 1,080,238 | Unchanged | | Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High | 4A: School Attendance<br>4B: Chronic Absenteeism<br>4I: Positive School Climates |
| 7 | **Special Education (4260)** | Yes | EL, FY, LI | $ 4,872,937 | $ 5,038,833 | Unchanged | | Districtwide | |
| 8 | **Training for Foster and Homeless Youth (4271)** | Yes | FY | $ 248,294 | $ 249,971 | Unchanged | | Districtwide | 4A: School Attendance<br>4B: Chronic Absenteeism<br>4E: Decrease number of Foster Youth Dropouts |
| **GOAL 5 - PROVIDE BASIC SERVICES** | | | | **$ 1,340,940** | **$ 1,244,099** | | | | |
| 1 | **Typist Clerk Support for LCAP Data Entry (5250)** | No | | $ 760,471 | $ 844,501 | **Modified** | Funding increased to cover increase in benefits | Districtwide | 4A: School Attendance |
| 2 | **Adaptive Curriculum (6250)** | No | | $ 200,469 | $ 162,533 | Unchanged | | Districtwide | |
| 3 | **Evaluations & Program Monitoring (5260)** | No | | $ 380,000 | $ 237,065 | **Modified** | Reduced to reflect actual costs, which were less than budgeted last year | Districtwide | 3B: CSPS will measure increase in engagement, involvement, and satisfaction |
| **DISTRICT TOTAL** | | | | **$ 41,353,436** | **$ 51,037,388** | | | | |

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

**LCAP Acronyms**

| ACRONYM | STANDS FOR | WEB ADDRESS |
|---|---|---|
| ACT | American College Testing | http://www.actstudent.org |
| ADA | Average Daily Attendance | http://www.cde.ca.gov/ds/fd/ec/ |
| ADA | Americans with Disabilities Act | http://www.usdoj.gov/crt/ada/adahom1.htm |
| A-G | A-G Requirements | http://www.ucop.edu/agguide/ |
| AP | Advanced Placement | http://apstudent.collegeboard.org |
| API | Academic Performance Index | http://www.cde.ca.gov/ta/ac/ap |
| APS | Academic Program Survey | http://www.cde.ca.gov/ta/lp/vl/improvtools.asp#aps |
| BEST | Building Effective Schools Together | |
| BTSA | Beginning Teacher Support and Assessment | http://www.btsa.ca.gov |
| BTTP | Bilingual Teacher Training Program | http://www.cde.ca.gov/sp/el/bt |
| CAASPP | California Assessment of Student Performance and Progress | http://www.cde.ca.gov/ta/tg/ca/ |
| CAC | Community Advisory Committee | |
| CAHSEE | California High School Exit Examination | http://www.cde.ca.gov/ta/tg/hs/ |
| CBEDS | California Basic Educational Data System | http://www.cde.ca.gov/ds/ss/cb |
| CBEST | California Basic Educational Skills Test | http://www.ctc.ca.gov/credentials/CAW-exams.html#CBEST |
| CCSS | Common Core State Standards | http://www.corestandards.org/ |
| CDE | California Department of Education | http://www.cde.ca.gov |
| CELDT | California English Language Development Test | http://www.cde.ca.gov/ta/tg/el |
| COE | County Office of Education | http://www.cde.ca.gov/re/sd/co/index.asp |
| COP | Committee of Practitioners (Title I) | http://www.cde.ca.gov/sp/sw/t1/practitioners.asp |
| CPM | Categorical Program Monitoring | http://www.cde.ca.gov/ta/cr/cc |
| CSAM | California School Accounting Manual | http://www.cde.ca.gov/fg/ac/sa |
| CSIS | California School Information Services | http://www.cde.ca.gov/ds/sd/cs |
| CSO | Campus Safety Officer | |
| CSR | Comprehensive School Reform | http://www.cde.ca.gov/ta/lp/cs/ |
| CSU | California State University | http://www.calstate.edu/ |
| CTC | Commission on Teacher Credentialing | http://www.ctc.ca.gov |

| ACRONYM | STANDS FOR | WEB ADDRESS |
|---|---|---|
| CTE | Career Technical Education | |
| DAS | District Assistance Survey | http://www.cde.ca.gov/ta/lp/vl/documents/distassistsrvy1.doc |
| DSLT | District/School Liaison Team | |
| EAP | Early Assessment Program | http://www.calstate.edu/eap/ |
| EC | Education Code | http://www.leginfo.ca.gov/calaw.html |
| EDGAR | U. S. Department of Education General Administrative Regulations | http://www.ed.gov/policy/fund/reg/edgarReg/edgar.html |
| EL | English Learner | http://www.cde.ca.gov/ta/cr/el |
| ELA | English Language Acquisition | http://www.cde.ca.gov/sp/el/ii |
| ELAP | English Language Acquisition Program | http://www.cde.ca.gov/fg/aa/ca/englishlang.asp |
| ELD | English Language Development | http://www.cde.ca.gov/ta/cr/el |
| ELPAC | English Language Proficiency Assessment for California | http://www.elpac.org/ |
| EO | English-Only (Monolingual English) | |
| EPC | Essential Program Components | http://www.cde.ca.gov/ta/lp/vl/essentialcomp.asp |
| ESEA | Elementary and Secondary Education Act | http://www.ed.gov/policy/elsec/leg/esea02/index.html |
| ESL | English as a Second Language | http://www.cde.ca.gov/ta/cr/el |
| ESLRs | Expected Schoolwide Learning Results | http://www.acswasc.org/process_ca_comprehensive.htm |
| FEP | Fluent-English-Proficient | http://www.cde.ca.gov/demographics |
| FOL | Focus on Learning | http://www.acswasc.org/process_ca_comprehensive.htm |
| FTE | Full-Time-Equivalent | http://data1.cde.ca.gov/dataquest/gls_fte.htm |
| GATE | Gifted and Talented Education | http://www.cde.ca.gov/sp/g/ |
| GED | General Educational Development | http://www.cde.ca.gov/ta/tg/gd |
| HPSGP | High Priority Schools Grant Program | http://www.cde.ca.gov/ta/lp/hp/ |
| HQT | Highly Qualified Teacher | |
| IEP | Immigrant Education Program (NCLB, Title III) | http://www.cde.ca.gov/sp/el/t3 |
| IEP | Individualized Education Program | http://www.calstat.org/iep/ |
| II/USP | Immediate Intervention/Underperforming Schools Program | http://www.cde.ca.gov/ta/lp/iu |
| K | Kindergarten | |
| LC | Language Census | http://www.cde.ca.gov/ds/ss/lc |
| LCAP | Local Control Accountability Plan | http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp |

| ACRONYM | STANDS FOR | WEB ADDRESS |
|---|---|---|
| LCFF | Local Control Funding Formula | http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp |
| LD | Learning Disabled | |
| LEA | Local Educational Agency | http://www.cde.ca.gov/re/sd |
| LEP | Limited English Proficient | |
| LI | Low Income | |
| NAEP | National Assessment of Educational Progress | http://www.nagb.org |
| NCE | Normal Curve Equivalent | |
| NCLB | No Child Left Behind | http://www.cde.ca.gov/pr/nclb |
| NGSS | Next Generation Science Standards | http://www.nextgenscience.org |
| NRT | Norm-referenced Test | |
| PD | Professional Development | |
| PFT | Physical Fitness Test | http://www.cde.ca.gov/ta/tg/pf/ |
| PI | Program Improvement | http://www.cde.ca.gov/ta/ac/ti/programimprov.asp |
| PSAA | Public Schools Accountability Act | http://www.cde.ca.gov/psaa |
| PSAT | Preliminary Scholastic Assessment Test | http://www.collegeboard.com |
| PTA | Parent Teacher Association | http://www.pta.org |
| R-FEP | Re-designated Fluent-English-Proficient | |
| ROPC | Regional Occupational Program and Centers | http://www.cde.ca.gov/rocp/dsp/coord.html |
| RSDSS | Regional System for District and School Support | http://www.cde.ca.gov/sp/sw/ss/s4directory.asp |
| SABE/2 | Spanish Assessment of Basic Education | http://www.cde.ca.gov/ta/tg/sr |
| SARC | School Accountability Report Card | http://www.cde.ca.gov/ta/ac/sa |
| SAT | Scholastic Assessment Test | http://www.collegeboard.com |
| SBAC | Smarter Balanced Assessment Consortium | http://www.smarterbalanced.org/ |
| SBCP | School-Based Coordinated Programs | |
| SEA | State Education Agency | http://www.cde.ca.gov |
| SRO | School Resource Officer | |
| SST | Student Study Team | |
| STAR | Standardized Testing and Reporting | http://www.cde.ca.gov/ta/tg/sr |

| ACRONYM | STANDS FOR | WEB ADDRESS |
|---|---|---|
| STEM | Science, Technology, Engineering, and Mathematics | |
| SWD | Student(s) With Disability(ies) | |
| TK | Transitional Kindergarten | |
| UC | University of California | http://www.universityofcalifornia.edu/ |
| UCP | Uniform Complaint Procedures | http://www.cde.ca.gov/re/cp/uc |
| WASC | Western Association of Schools and Colleges | http://www.acswasc.org |
| WCCUSD | West Contra Costa Unified School District | http://www.wccusd.net |

# LCAP Glossary

## STATE PRIORITY: BASIC SERVICES

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

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

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

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

## STATE PRIORITY: IMPLEMENTATION OF COMMON CORE STATE STANDARDS

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

**STATE PRIORITY: COURSE ACCESS**

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

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

**STATE PRIORITY: STUDENT ACHIEVEMENT**

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

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

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

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

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

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

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

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

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

**STATE PRIORITY: OTHER STUDENT OUTCOMES**

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

**STATE PRIORITY: PARENT INVOLVEMENT**

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

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

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

Parent Advisory Committees – The following lists district parent committees:

- Multilingual District Advisory Committee: The MDAC is a district wide committee on English learner education, that advises the district's local governing board (e.g., in person, by letter/reports, or through an administrator) on programs and services for English learners.

- District Advisory Committee: DACs are required to certify that the LEA's Consolidated Application for specified categorical funds, including, but not limited to school-based coordinated categorical programs, compensatory education programs, and EIA programs, is developed with review and advice from the committee.

- School Site Councils: A committee made up of parents, classroom teachers, school staff, and the principal that develops, implements and monitors the Single Plan for Student Achievement (SPSA also known as School Plan).

- English Learner Advisory Councils: a committee made up of parents of English learners that advise the SSC on how to best support the needs of English learners.

- Community Advisory Committee for Special Education (CAC): A mandated committee whose purpose is to advise the district on the unique requirements of individuals with exceptional needs.

- Local Control Accountability Plan (LCAP) Parent Committee: Advises the Board on the LCAP.

**STATE PRIORITY: STUDENT ENGAGEMENT**

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

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

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

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

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

**STATE PRIORITY: SCHOOL CLIMATE**

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

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