

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1262	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Efficacy Program	\$100,000	Targeted Schools	1	Student Achievement For All
Description: Peres Elementary currently has a program that has been successful in improving and sustaining student achievement.				
Recommendation: Continue to support the Peres program, after the expiration of grant funding, and examine ways to replicate the success at more schools in the district.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
0	\$100,000	1	\$100,000	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Helms/DeAnza Whole School Intervention	\$1,421,989	Helms & DeAnza	12.50	Student Achievement For All
Description: To 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. The plan is to phase out support over a 3 year period to mitigate severe and immediate loss of state funding and programs for the new academic school year. Funding covers additional FTE for class size reduction, coaching, additional social-emotional & health services, and supplies and materials to sustain increased student academic outcomes.				
Recommendation: Decrease is due to not re-allocating the proportional increase from 2015-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,487,411	(\$65,422)	0	\$1,421,989	

West Contra Costa Unified School District

Budget Planning 2016-17 -DRAFT

Program 1150	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Library Materials and Renaissance Learning	\$340,657	District	N/A	Student Achievement For All
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)				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$340,657	0	0	\$340,657	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1120	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Expand College and Career	\$2,671,410	District	6.0	Student Achievement For All
Description: <ul style="list-style-type: none"> - Provides Secondary Counselors at Greenwood Academy, Kennedy High, DeAnza High and Richmond High - Provides the Gateway to College program for students attending Greenwood Academy 				
Recommendation: <p>Continue the funding for the Secondary Counselors in the 2016-2017 school year.</p> <p>The Counselors will provide the following support:</p> <ul style="list-style-type: none"> - Rising Scholars (11th & 12th grade cohorts) - Richmond Promise - Build college & career culture at site - Assist with classroom presentations - Assist with scholarships (provide seniors with brag sheet, resources, tips, etc.) - Assist with College Apps - Review personal statements - Assist with Contra Costa College - Registrar seniors for SAT college day - Assist with PSAT 8/9, PSAT, SAT administration - Review PSAT results with students - Assist with Web Grants - Assist with FAFSA completion - Host College Presentations/ College visits - Hold monthly collaborative meetings with counselors and CBOs - Identify and recruit students for summer programs - Assist with Signing/Decision Day 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$2,628,835	\$42,575	N/A	\$2,671,410	

West Contra Costa Unified School District

Budget Planning 2016-17 -DRAFT

Program 1121	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Linked Learn Career/Pathways	\$1,067,293	District	4.0	Student Achievement For All
Description: Pathways/Academies are the major reform initiative at our secondary schools. These monies will support additional FTEs to support pathways by ensuring pure student co-horts, common prep time for teachers to collaborate and plan, professional development/coaching, supplemental materials and central office support staff. The district will also cover the cost for the College Board Advanced Placements exams at the comprehensive and alternative high schools.				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,063,951	\$3,342	0	\$1,067,293	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1160	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
STEM FAB Lab	\$372,839	Serves WCCUSD (located at Kennedy High School)	1.0	Student Achievement For All
Description: To implement Fab Lab and provide additional materials, supplies, and staff for the Fab Lab, as well as professional development to staff on what a Fab Lab is and how to use the equipment proficiently to create and make “almost anything.” Provide support staff to supervise the lab on weekdays and weekends, supplies, materials, teacher hourly for ongoing training, summer institute, and supplemental 3D printers, laser cutters, and vinyl cutters.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$370,565	\$2,274	0	\$372,839	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Full Day Kindergarten	\$2,398,452	District	21.0	Student Achievement For All
Description: For the 2016-17 school year each elementary site will provide full day kindergarten. Fairmont will be unable to implement in 2016-17 due to space constraints.				
Recommendation: Increase funding of full day Kindergarten to implement district wide.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,384,493	\$1,013,959	10.0	\$2,398,452	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Whole School Intervention	\$694,522	Stege Elementary	5.37	Student Achievement For All
Description: This program is located at Stege Elementary School. The program includes coring in ELA/Social Studies and Math/Science, a vice principal, two teachers for the learning center, a school community outreach worker (SCOW), two aides for the learning center, extra teacher hourly for PD, monies for an extended year, collaboration time for teachers to learn about and create a professional learning community. Additional counseling, a visual and performing arts program and after school program support are also included. (The standard staffing in Learning Centers is one teacher and one aid, this initiative provides for additional staffing.)				
Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$632,324	\$62,198	0	\$694,522	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Psychological Services	\$498,245	District	4.80	Student Achievement For All
Description: Beginning in 2014-15 full-time psychologists were provided at the two highest needs Middle Schools - DeJean and Helms, and one additional day of psychology services at next highest needs Middle Schools – Crespi and Pinole Middle. Full-time psychologists were provided at the three highest needs High Schools – Kennedy, Richmond High and DeAnza. Psychology services were also increased at the Alternative High School with two additional days of psychology services at Greenwood Academy. At the elementary level one additional day of psychology services at the nine highest needs elementary schools was provided – Verde, Lake, Dover, Downer, Chavez, Lincoln, Grant Nystrom and King was provided. Also, a 70% psychologist was placed at Stege for the pilot Whole School Intervention Model.				
Recommendation: Add additional licensed social worker.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$439,470	\$58,775	1.0	\$498,245	

West Contra Costa Unified School District
Budget Planning 2016-17

Program 1270	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
ELL Assessment & Reclassification	\$1,336,077	District	7.91	Student Achievement For All
Description: 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, and purchase necessary materials and provide professional development so families and staff have a comprehensive understanding of and access to the Registration, Assessment, and Placement (RAP) center services.				
Recommendation: Continue funding for ELL students. Proportional increase from 15-16 not ongoing.				
2015-16 Total Allocation	2016-17 Identified Increase	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,478,258	(\$142,181)		\$1,336,077	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1251	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Class Size Reduction Staffing for Secondary	\$1,801,632	School Site	20.4	Student Achievement For All
Description: The 2016-17 LCAP includes additional staffing at secondary schools with an unduplicated count above 60%. The schools and full time equivalent are as follows: <ul style="list-style-type: none"> • Richmond High School 5 (FTE) • Kennedy High School 3.0 (FTE) • Pinole Valley High School 3.6 (FTE)* • Greenwood Academy 4.0 (FTE) • DeJean Middle School 1.6 (FTE)* • Crespi Middle School 1.4 (FTE)* Pinole Middle School 1.6 (FTE)*				
Recommendation: Increase the allocation over the 2015-16 school year to include the four new schools* and support lower class sizes at the secondary level.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,162,781	\$638,851	6.80	\$1,801,632	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1290	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Summer Out of School Time	\$748,002	District	N/A	Student Achievement For All
Description: Continue to provide Summer out-of-school time services to highest need students. Funding supports staffing and general supplies and materials.				
Recommendation: Decrease is due to not re-allocating the proportional increase from 2015-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$818,257	(\$70,255)	N/A	\$748,002	

West Contra Costa Unified School District

Budget Planning 2016-17 -DRAFT

Program 1250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Training for Foster Youth	\$198,294	District	N/A	Student Achievement For All
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.				
Recommendation: Modify program, continue to use a portion of the funding for policy and practice training to staff, stakeholders, and school sites. In addition, utilize funding to support convening of monthly Foster Parent Collaborative and Foster Youth Collaborative to provide direct support to foster you and parents throughout the District. Add Social Work Specialist position to provide case management and support to Foster Youth and families districtwide.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$28,294	\$170,000	0	\$198,294	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1280	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Grad Tutor Program	\$1,774,816	School Sites	34.40	Student Achievement For All
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. In 15-16, there are 40fte Graduate Tutor positions. Grad Tutors, at the elementary level, are especially focused on supporting the learning center model (serving students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors.				
Recommendation: To revise the allocation of Graduate Tutors to sites with an UDC of 55% and above. The allocation will be increased for the raises recently approved by the board. The calculation is in progress.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,923,975	(\$149,159)		\$1,774,816	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 1261	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Reading Support	\$422,907	Middle and High Schools	5.14	Student Achievement For All
Description: This program provides additional specialty classes to support the Read 180 program with a goal to improve reading skills for students.				
Recommendation: Increase the number of classes offered so that the program can be fully implemented at all middle and high schools. This program was not broken out before, but has been offered. The District is creating a new program number for it so it can be tracked separately.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
0	\$422,907		\$422,907	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 2310	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Additional Calendar Days for Teachers	\$3,781,822	District	N/A	PD & Recruitment of High Quality Staff
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 Areas of Focus, classroom management, social-emotional learning, and parental engagement.				
Recommendation: During the 2015-16 school year, 4 days were available to teachers outside the regular instructional day. An additional 2 days have been added to teacher and all instructional related work year calendars.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$2,918,731	\$863,091	N/A	\$3,781,822	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 2311	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Professional Development Classified Training Day	\$11,317	District	N/A	PD & Recruitment of High Quality Staff
Description: The money will be used to train classified support staff . Staff who have support roles in schools and classrooms will learn about the California standards, classroom management, relevant social-emotional learning programs, and parental engagement.				
Recommendation: Funding support remains the same.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$11,317	\$0	N/A	\$11,317	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program RS 9670	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Decentralize Funding to Schools	\$3,400,000	District	18.73	PD & Recruitment of High Quality Staff
Description: Decentralize funding to schools for implementation of school plans.				
Recommendation: Decrease due to carry-over not reflected in 2016-17 initial allocation. This figure will be available once we close the year out. Identified change includes \$400,000 increased allocation.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$4,137,197	(\$737,197)		\$3,400,000	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 6110	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Collaboration & Professional Development	\$524,776	District	N/A	PD & Recruitment of High Quality Staff
Description: Instructional Leadership Team Academy (Summer Institute, beginning of the year, mid-year, and end-of-the year check-ins) and 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 on-line systems (i.e. Edvivate), Principal Cadre planning and collaboration, collaboration work with Pivot Learning, and general professional development work. These monies provide for extra teacher hourly costs, contract with Pivot Learning for ILT coaching, and PD Location costs for ILT PD				
Recommendation: Funding support remains the same.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$524,776	\$0	N/A	\$524,776	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 2310	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Implement California Standards, ELL Standards w/Equity Lens	\$152,035	District	0.95	PD & Recruitment of High Quality Staff
Description: Provide professional development, coaching, and data support tools for certificated staff.				
Recommendation: Decrease is due to not re-allocating the proportional increase from 2015-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$158,330	(\$6,295)		\$152,035	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 3110	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3
Parent & Community Services	\$3,149,187	District	42.0	Parent & Community Engagement
Description: Continue parent liaison services for targeted schools to coordinate full service community schools and to lower barriers for parent volunteers and participation.				
Recommendation: Revise allocation model to include schools with an UDC of 55% or above and 1.5 Central School Community Outreach Workers to support Foster Youth (.5FTE—match with EHCY funding) and Low Income Youth (1FTE). Improve the recruitment and retention of School Community Outreach Workers by offering more hours and benefits with full time positions. Add additional funds for parent conference, home visit training for staff, and year round parent training opportunities. Increase funding for Parent University implementation and expansion. Continue funding for lower barriers for parent volunteers and participation (volunteer program).				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$2,065,715	\$1,083,472	7.95	\$3,149,187	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4220	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Student Climate - Restorative Justice, BEST, Toolbox, Super Achievement	\$580,801	District	N/A	Student Engagement & Climate
Description: Social-emotional supports must be in place to enhance optimum academic growth. We will continue to implement the social-emotional practices and strategies of Restorative Justice, BEST, Toolbox, Mindful Life, and Super Achievement so that they become part of our school and district culture and climate. Peacemaker strategies/services are also being piloted at selected schools.				
Recommendation: Add Efficacy Program training.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$530,612	\$50,189		\$580,801	

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4220	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Student Climate - SRO/CSO	\$2,528,500	District		Student Engagement & Climate
Description: Provide enhanced student safety with contract services for Safety Resource Officers and additional Campus Safety Officers.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$2,528,500	0		\$2,528,500	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4220	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
S3 Climate - Enhanced Student Safety & Emotional Support	\$1,372,244	District	0	Student Engagement & Climate
Description: To expand the case management services in 2016-2017 school year to now include Social Workers to be assigned to Foster Students in the district and students residing in public housing. As well as the LCSW's presently assigned to Helms and DeJean Middle Schools				
Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. Site allocations are also being increased by \$25,000 at 6 high schools.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,322,125	\$50,119		\$1,372,244	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4230	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Increase Services for VAPA	\$433,466	District	1.0	Student Engagement & Climate
Description:				
The funding for Visual and Performing Arts covers costs 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.				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$348,019	(\$85,387)		\$433,466	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4250/4251	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Expand Secondary Extra Curricular	\$595,724	District	1.40	Student Engagement & Climate
Description: The 2016-17 LCAP included providing a per pupil allocation as well as a prep period for each comprehensive middle school, high school and two continuation high schools in order to promote student engagement in co-curricular and extracurricular activities. These activities include Associated Student Body programs and clubs as well as the arts, music and athletics. Each school was provided a per pupil allocation based upon an unduplicated student count/enrollment weighted formula. Each school is charged with engaging their students toward adding or enhancing co-curricular and extracurricular programs at their schools.				
Recommendation: Is to continue funding for co-curricular and extracurricular activities for the 2016-2017 school year.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$581,373	\$14,351		\$595,724	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4170	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
EL Master Plan	\$1,986,811	District	11.65	Student Engagement & Climate
<p>Description: We will continue to implement the six components of the Master Plan for English Learners (MPEL).</p> <ul style="list-style-type: none"> • Identification, Assessment, and Program Placement– Staff determines EL student placement by a review of the following; Home Language Survey (HLS), CELDT score, District curriculum embedded placement essay (Inside/Edge placement test at secondary), state approved achievement test, teacher recommendation, and parent input. Placement changes are determined by several indicators of progress toward English fluency, including: a change in student's CELDT level, a next level score on an on-demand writing prompt, and (at secondary) achieving a mastery-level score on an end-of-level test. • Instructional Programs– Elementary level programs are: English Language Development (ELD), Structured English Immersion (SEI), Transitional Bilingual Education (TBE), and Dual Language Immersion (DLI) classrooms. Secondary Level programs are: SEI Sheltered Content Classes and Secondary English Language Development (ELD). The instructional focus, aligned to CA ELD Standards, emphasizes research-based strategies. <i>Inside</i> (MS) <i>and Edge</i> (HS) are the programs used in secondary schools. The focus is on rigorous daily instruction, Integrated & Designated Instruction language development, Saturday EL Enrichment, and After School tutoring. In addition, our Newcomer hubs at Helms Middle and Richmond High Schools will continue to support students enrolled fewer than 12 months. • Monitoring of Student Progress and Reclassification–English Learners are assessed annually through state-mandated and District-adopted assessments. These assess the student's level of language proficiency, growth in English language development and academic performance. The following assessments are used to identify students' progress and/or areas of need: CELDT, ELD Benchmarks, District identified ELD Placement Tests, Pathway to Reclassification and Seal of Bi-literacy. • Staffing and Professional Development– WCCUSD services are provided to ELs by CLAD & BCLAD certified teachers and administrators, EL Coaches, content and language development EL Consultants, Bilingual Grad Tutors, and a Project Assistant. Professional development is provided in various areas ranging from Elementary Integrated and Designated ELD, CA ELA/ELD Standards, content embedded Specially Designed Academic Instruction (SADIE) and ELD for Secondary, with strategies to support newcomers/immigrant students in all trainings. Student performance data is also used to determine PD offered to staff. Other supports included ELD Coaching and support, an ELD Train-the-Trainer model to build capacity, targeted EL writing strategies, online ELD Benchmarks and online Report Card workshops. Teachers, staff and administrators attend conferences and seminars on the CA ELA/ELD Standards, Long Term English Learners (LTELs), ELs with Disabilities, etc. through the SCCOE Learning Circle Network, CCCOE, CABE, etc. • Parent and Community Involvement– The EL K-12 staff and the Community Engagement office provide district and school site presentations and professional development on EL students programs, EL student language proficiency levels, academic performance, and technical assistance on instructional program decision-making to parents (i.e., ELAC, MDAC, MPEL Advisory, etc.). • Evaluation and Accountability– We provide teacher and administrator support to access online tools to monitor EL student performance data through: Illuminate, CELDT scores, ELD Benchmarks and EL writing assessments, Report Cards, IDRL (K-1), STAR Reading Assessment (in Spanish), ELA Benchmarks (in Spanish) and ELA Writing Benchmarks (in Spanish). 				
<p>Recommendation:</p> <p>Provide additional teaching staff for instructional program to keep class sizes in TBE small with no combination grades and provide a hub for the program at Bayview.</p>				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,514,411	\$472,400		\$1,986,811	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4220	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Student Climate - Playworks	\$1,461,819	District	N/A	Student Engagement & Climate
Description: Provide “Playworks” at elementary schools with greater than 65% ELL, Low Income and foster youth students.				
Recommendation: Playworks and the District will partner to increase opportunities for safe and meaningful play for every kid in West Contra Costa Unified School District's elementary schools. For the duration of the 2016-17 school year, Playworks will provide a mix of services addressing the unique needs of each partnering school. The following services will be made available for schools: <ol style="list-style-type: none"> 1. Playworks will provide Playworks Program Coordinator to organize and implement Playworks programming on site, daily. Available for 26 schools. 2. Playworks will provide an on-site shared Site Coordinator to both implement and model recess programming for school designated recess teams. Available for 8 schools. 3. Playworks will provide professional development services to school staff, enabling the school to take ownership of the initiation and implementation of their recess programming. Available for up to 2 schools. 4. Playworks will provide full day professional development workshops for all noon supervisors before the first day of school. Decline due to not re-allocating the increase from 2015-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,463,333	(\$1,514)	N/A	\$1,461,819	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4150	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Technology Coaches	\$269,409	School Sites	2.0	Student Engagement & Climate
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.				
Recommendation: Increase allocation to include additional materials and supplies.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$249,605	\$19,804	0	\$269,409	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4240	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Full Service Community Schools	\$902,526	District	N/A	Student Engagement & Climate
<p>Description: This program covers all high schools, plus additional as noted below.</p> <p>The Kennedy family schools are identified as Phase II of FSCS rollout for 2015-16. The addition of a position would assist in site based coordination and support to expand the FSCS model at multiple elementary sites during 15-16. The position would assist the Community Engagement team in setting up Full Service systems in Kennedy Family Elementary Sites, including Collaborative Site Teams, Care Teams, and program data tracking to support measurement of student outcomes. Responsible for overseeing connecting supportive services to sites based on needs, working collaboratively with Community Engagement Team and site based School Community Outreach Workers.</p> <p>In 2015-16, health centers were added to Coronado and Greenwood Academy as well as a Dental Clinic at Coronado.</p>				
<p>Recommendation: Continue to fund expanded services offered in the second half of 2015-16 when supplemental allocation was provided.</p> <p>Increase existing coordination contracts to \$75,000 for Coronado Elementary, DeAnza High School, El Cerrito High School, Greenwood Academy, Hercules High School, Kennedy High School, Pinole Valley High School, Richmond High School, and the City of San Pablo—split funding covers coordination at Helms Middle School & Dover Elementary. Contract funds Community Schools Coordinator at each of the above sites. Positions will assist the Community Engagement team in setting up Full Service systems with the site administration including Collaborative Site Teams, Care Teams, and program data tracking to support measurement of student outcomes. Responsible for overseeing connecting supportive services to sites based on needs, working collaboratively with Community Engagement Team and site based School Community Outreach Workers.</p> <p>Add Community Schools Coordinator positions at DeJean Middle School and Crespi Middle School. (\$75,000/site)</p> <p>Add Community Schools Coordination funding to support collaboration with Seneca Center's Unconditional Education program to add 3 Full Service Community Schools Elementary Schools sites. (\$15,000/site).</p> <p>Add Social Work Specialist position to provide case management and support to highest need EL and Low Income Youth districtwide. Position will also convene community partner Behavioral & Mental Health providers on a monthly basis for ongoing training and collaboration.</p>				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,015,689	(\$113,163)		\$902,526	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Special Education	\$3,768,262	District	9.60	Student Engagement & Climate
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.				
Recommendation: Increase speech therapy services by adding hours to therapist workdays.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$3,623,841	\$144,421	9.60	\$3,768,262	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 4231	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Improve Health & Physical Fitness	\$97,597	District	N/A	Student Engagement & Climate
Description: Improve student welfare and physical fitness. Augment school PE supplies for program improvement. Was previously funded within the LCAP in another category.				
Recommendation: Was previously funded within the LCAP in another category. Recommend that it is in its own program for clarity and increase funding to help the schools with supplies and support.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$120,597	\$90,000		\$97,597	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 5250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Typist Clerk Support for LCAP Data Entry	\$989,143	District	15.97	Basic Services For All
Description: Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry.				
Recommendation: Continue the program at the existing level. Decrease is due to not re-allocating the proportional increase from 15-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,084,875	(\$95,732)		\$989,143	

West Contra Costa Unified School District

Budget Planning 2016-17 - DRAFT

Program 6250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Adaptive Curriculum	\$141,469	District	N/A	Basic Services For All
Description: These funds are utilized to purchase on-line programs for students with disabilities and to provide training to teachers to use these on-line programs. LCAP funds were used to purchase one year licenses for the following programs:				
Moby Max (Language Arts/Math)		K-12	NSH/RSP	
Reading A-Z (Language Arts/Math)		K-12	NSH/RSP/SH	
Raz Kids (Language Arts)		K-12	RSP/NSH	
Read and Write for Google (Language Arts)		K-12	NSH/RSP/SH	
Unique (Language Arts/Math)		K-12/Transition	SH	
News-2-You (Language Arts/Math)		K-12/Transition	SH	
Boardmaker Online (Symbol Based Instruction)		Pre-K-Transition	SH Autism	
Read Naturally Online (Language Arts)		K-12	NSH/RSP	
Recommendation: No increase requested.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$141,469	0	N/A	\$141,469	