

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	West Contra Costa Unified School District		
Contact Name and Title	Matthew Duffy, Superintendent	Email and Phone	Matthew.duffy@wccusd.net 510-231-1104

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

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

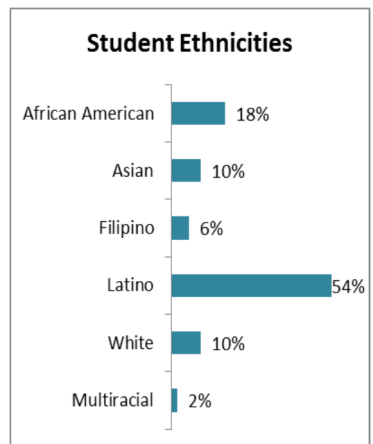
The District's recent successes include California Gold Ribbon Schools awards to 13 elementary schools and Middle College High School. Middle College was also named one of the nations' best schools by US News and World Report. Four WCCUSD teachers won 2017 Teaching Excellence Awards from the Ed Fund.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

WCCUSD Core Values

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



satisfaction. 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. WCCUSD's target is to "go blue and green" - meeting the highest achievement levels set by the new California Department of Education's State Accountability System. 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) Build talented staff through a professional learning system that is personalized, empowering and adaptive [Addressed in LCAP Goal 2]

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

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

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

Both the district theory of action and the LCAP are focused on the "Big Six" areas: Teaching, Learning, Leadership; Research, Assessment, Data; College and Career, Multilingual/ Multicultural Services; Family, Community & Student Services; and CARE Ombudsperson and Auditor.



LCAP HIGHLIGHTS

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

California's Local Control Funding Formula (LCFF) provides base, supplemental, and concentration (S&C) funding to school districts. S&C funds are the only funds targeted to improve student outcomes - especially for English learner, foster youth, and low income students. The Local Control Accountability Plan (LCAP) shows how these funds will improve student outcomes and performance for all students - especially English learners, low-income students, and foster youth.

The LCFF uses "unduplicated" numbers to determine the amount of S&C funding each school district receives. Unduplicated means that every student is counted once as low income, English learner, or foster youth— even if he or she is identified in more than one of these categories. WCCUSD currently has 74% unduplicated students. Based on this unduplicated count, the district will receive \$51,037,388 in S&C funding for the 2017-18 school year.

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

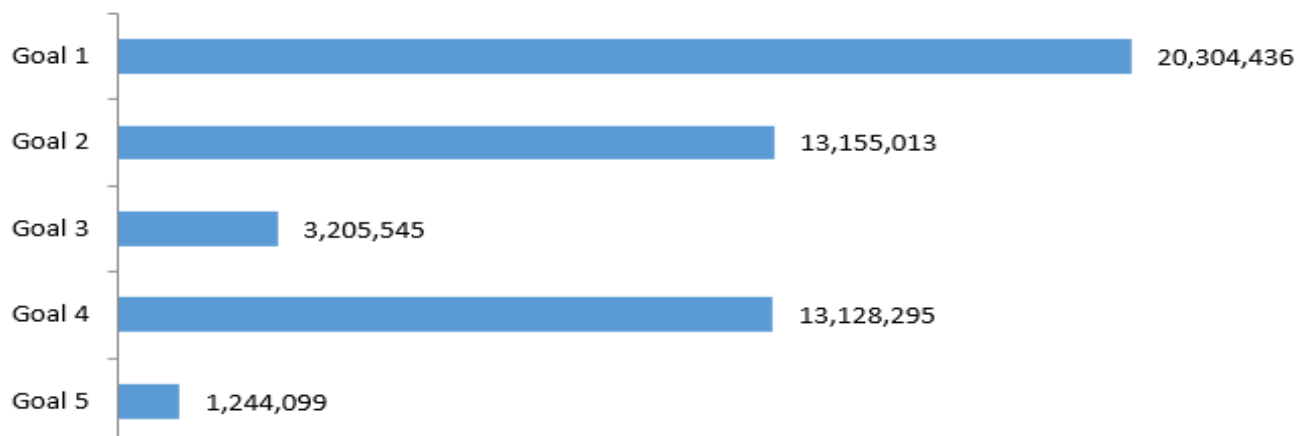
The thirty-eight actions & services in the 2017-18 LCAP determine how WCCUSD will make progress towards the five LCAP goals. The 2017-18 LCAP includes the following new and modified actions:

WCCUSD Funding for LCAP Goals

- 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)

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

REVIEW OF PERFORMANCE

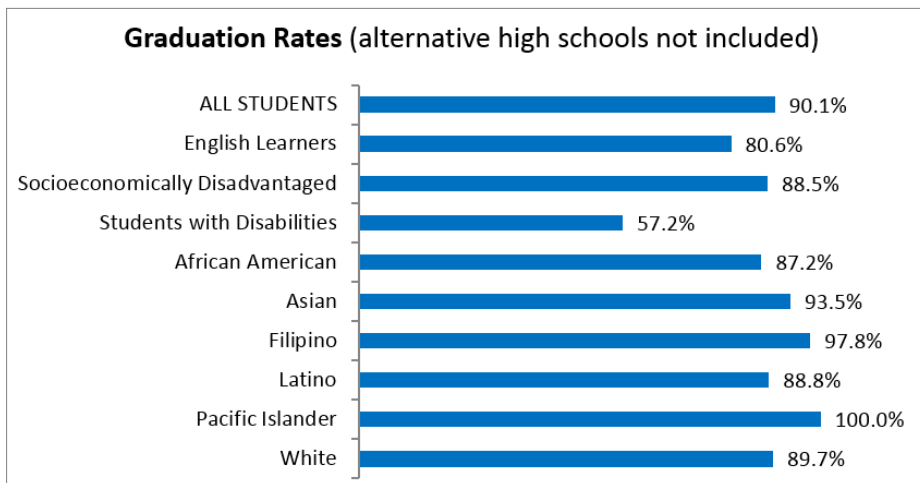
This section of the LCAP provides details on WCCUSD's performance on the California Department of Education's new California Accountability Model & School Dashboard. Both District and school performance on state indicators are published publicly on the School Dashboard at <http://www.cde.ca.gov/ta/ac/cm/>.

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 help them graduate and be ready for college and careers.

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.

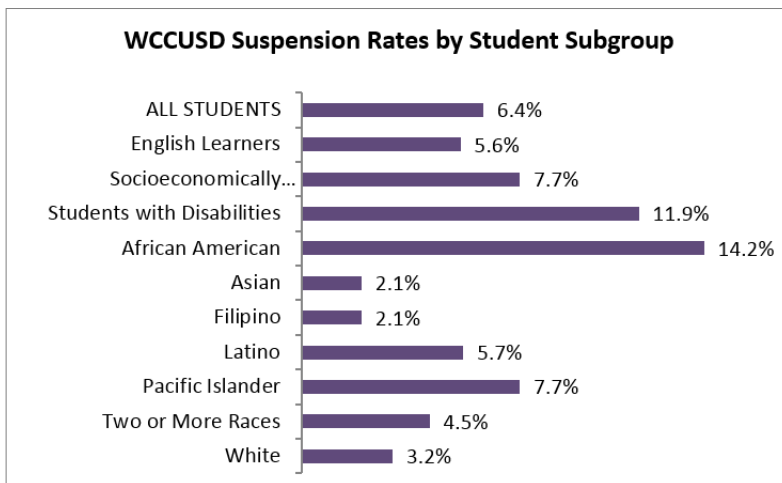
GREATEST NEEDS

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:

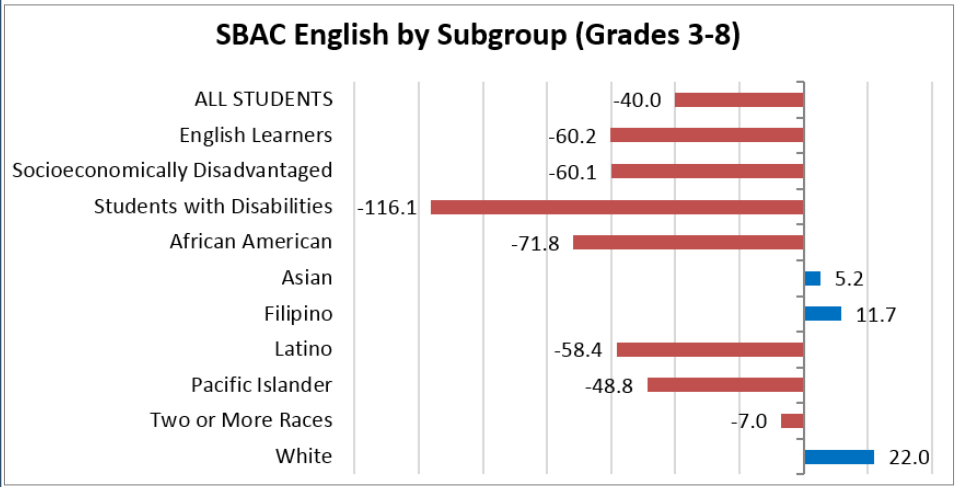
Elementary - Bayview, Collins, Coronado, Ellerhorst, Grant, Lincoln, Mira Vista, Valley View, Wilson

Middle - DeJean, Pinole, Helms, Korematsu

High El Cerrito, Richmond, Hercules HS

Pacific Islanders:

Middle - Pinole



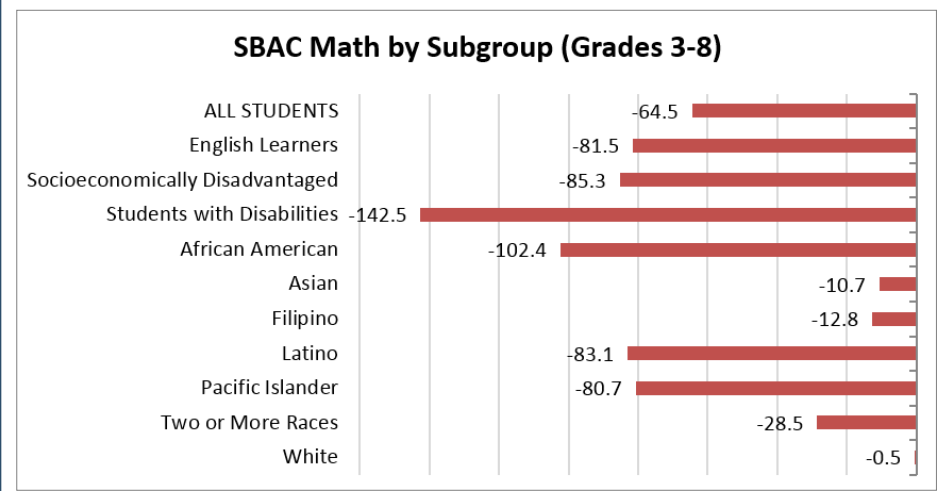
SMARTER BALANCED ASSESSMENT CONSORTIUM (SBAC) SCORES

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.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

- a) Course Access: 100%
- b) API: no longer applicable - 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)
 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
 o) STAR Reading: pending
 p) Writing Benchmark: pending
 q) Mathematics 4th grade benchmark: 40.5% in 15-16
 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**

Actions/Services

PLANNED
 (Goal 1.01 in 16-17) Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262).

 Total budgeted expenditures: \$ 95,534

ACTUAL
 (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).

 Total estimated expenditures: \$81,046.27

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,680
 33,854 3000-3999: Employee Benefits Supplemental and Concentration \$33,854

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,668.09
 3000-3999: Employee Benefits Supplemental and Concentration \$31,017.61
 7000-7439: Other Outgo Supplemental and Concentration \$2,360.57

Action **2**

Actions/Services

PLANNED
 (Goal 1.02 in 16-17) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263).

ACTUAL
 (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).

Expenditures

Total budgeted expenditures: \$1,400,000

Total estimated expenditures \$1,443,226.50

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$596,156

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,969

3000-3999: Employee Benefits Supplemental and Concentration \$335,551

4000-4999: Books And Supplies Supplemental and Concentration \$222,324

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$862,099.55

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$662.50

3000-3999: Employee Benefits Supplemental and Concentration \$336,505.77

4000-4999: Books And Supplies Supplemental and Concentration \$201,922.96

7000-7439: Other Outgo Supplemental and Concentration \$42,035.72

Action

3

Actions/Services

PLANNED

(Goal 1.03 in 16-17) Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150).

Total budgeted expenditures: \$340,657

ACTUAL

(Goal 1.03 in 16-17) Library book refresh & Renaissance Learning at K-8 (1150).

Total estimated expenditures: \$626,334.29

Expenditures

BUDGETED

4000-4999: Books And Supplies Supplemental and Concentration \$40,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300,657

ESTIMATED ACTUAL

4000-4999: Books And Supplies Supplemental and Concentration \$314,595.85

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$293,495.69

7000-7439: Other Outgo Supplemental and Concentration \$18,242.75

Action

4

Actions/Services

PLANNED

(Goal 1.04 in 16-17) College counseling & support for college going culture - Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120).

Total budgeted expenditures: \$2,671,410

ACTUAL

(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

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$573,200
3000-3999: Employee Benefits Supplemental and Concentration \$254,968
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,843,242

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).

Total estimated expenditures: \$2,590,711.58

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$631,049.17
3000-3999: Employee Benefits Supplemental and Concentration \$248,984.26
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,635,220.53
7000-7439: Other Outgo Supplemental and Concentration \$75,457.62

Action

5

Actions/Services

PLANNED

(Goal 1.05 in 16-17) Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program Supports 75% unduplicated students and 12% special education students (1121).

Total budgeted expenditures: \$1,067,293

ACTUAL

(Goal 1.05 in 16-17) 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.

Total estimated expenditures: \$1,198,881.42

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$452,357

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$473,787.71

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

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$101,681.06
 3000-3999: Employee Benefits Supplemental and Concentration \$214,711.85
 4000-4999: Books And Supplies Supplemental and Concentration \$35,122.85
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$338,659.07
 7000-7439: Other Outgo Supplemental and Concentration \$34,918.88

Action

6

Actions/Services

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

ACTUAL
 (Goal 1.06 in 16-17) 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.
 Total estimated expenditures: \$ 135,548.79

Expenditures

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

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

Action

7

Actions/Services

PLANNED

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

Expenditures

(Goal 1.07 in 16-17) Implement full day kindergarten at all district schools. Supports 75% unduplicated students and 12% special education students (1250)

Total budgeted expenditures: \$2,297,086

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,527,541

3000-3999: Employee Benefits Supplemental and Concentration \$669,545

4000-4999: Books And Supplies Supplemental and Concentration \$100,000

access to a longer day in Kindergarten and more opportunity to obtain the foundational skills in preparation for 1st grade (1250).

Total estimated expenditures: \$2,372,770.69

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,481,718.95

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,138.59

3000-3999: Employee Benefits Supplemental and Concentration \$653,981

4000-4999: Books And Supplies Supplemental and Concentration \$116,822.32

7000-7439: Other Outgo Supplemental and Concentration \$69,109.83

Action

8

Actions/Services

PLANNED

(Goal 1.08 in 16-17) Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260).

Total budgeted expenditures: \$914,522

ACTUAL

(Goal 1.08 in 16-17) Whole school intervention model was implemented at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260).

Total estimated expenditures: \$1,039,747.68

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$503,048

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,713

3000-3999: Employee Benefits Supplemental and Concentration \$225,735

4000-4999: Books And Supplies Supplemental and Concentration \$15,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$126,026

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$484,430.61

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,726

3000-3999: Employee Benefits Supplemental and Concentration \$238,759.31

4000-4999: Books And Supplies Supplemental and Concentration \$209,547.85

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000

7000-7439: Other Outgo Supplemental and Concentration \$30,283.91

Action

9

Actions/Services

PLANNED

ACTUAL

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

Total 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)

Total estimated expenditures: \$ 1,444,470.63

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Action

10

Actions/Services

PLANNED

(Goal 1.10 in 16-17) Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS)

Total budgeted expenditures: \$ 1,577,226

ACTUAL

(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)

Total estimated expenditures: \$ 1,271,722.74

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

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

<p>Actions/Services</p>	<p>PLANNED (Goal 1.12 in 16-17) Continue to provide summer out-of-school time services to highest need students (1290)</p> <p>Total budgeted expenditures: \$ 748,002</p>	<p>ACTUAL (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)</p> <p>Total estimated expenditures: \$ 503,934.26</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$474,571 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$98,524 3000-3999: Employee Benefits Supplemental and Concentration \$104,841 4000-4999: Books And Supplies Supplemental and Concentration \$70,066</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$230,344.59 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,336.12 3000-3999: Employee Benefits Supplemental and Concentration \$50,552.19 4000-4999: Books And Supplies Supplemental and Concentration \$45,248.76 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$101,774.90</p>

Action **13**

Actions/Services	<p>PLANNED (Goal 1.13 in 16-17) Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors. (1280) Total budgeted expenditures: \$ 1,917,251</p>	<p>ACTUAL (Goal 1.13 in 16-17) Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This 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) Total estimated expenditures: \$ 2,151,631.69</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,531,822 3000-3999: Employee Benefits Supplemental and Concentration \$385,429</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$396 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,647,987.78 3000-3999: Employee Benefits Supplemental and Concentration \$440,579.03 7000-7439: Other Outgo Supplemental and Concentration \$62,668.88</p>

Action **14**

Actions/Services	<p>PLANNED (Goal 1.14 in 16-17) Reading support and additional classroom teacher time to support Read 180 program. Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. (1261) Total budgeted expenditures: \$ 484,052</p>	<p>ACTUAL (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) Total estimated expenditures: \$ 435,675.52</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$323,582 3000-3999: Employee Benefits Supplemental and Concentration \$160,470</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$302,938.10 3000-3999: Employee Benefits Supplemental and Concentration \$120,047.84</p>

Action **15**

Actions/Services	<p>PLANNED (Goal 1.15 in 16-17) Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1180).</p> <p>Total budgeted expenditures: \$ 400,000</p>	<p>ACTUAL (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)</p> <p>Total estimated expenditures: \$542,262.52</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,946.84 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,079.90 3000-3999: Employee Benefits Supplemental and Concentration \$23,508.90 4000-4999: Books And Supplies Supplemental and Concentration \$80,285.54 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$215,766.99 7000-7439: Other Outgo Supplemental and Concentration \$15,794.05</p>

Action **16**

Actions/Services	<p>PLANNED (Goal 1.16 in 16-17) Puente Counseling Program supports English learner (English Learner) students to engage in leadership and cultural activities including college visits (1125)</p> <p>Total budgeted expenditures: \$ 60,000</p>	<p>ACTUAL (Goal 1.16 in 16-17) Not implemented.</p> <p>Total estimated expenditures: \$60,000</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p>	<p>ESTIMATED ACTUAL 0.0</p>

<p>Actions/Services</p>	<p>PLANNED (Goal 1.17 in 16-17) Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130)</p> <p>Total budgeted expenditures: \$ 100,000</p>	<p>ACTUAL (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)</p> <p>Total estimated expenditures :\$ 16,076.64</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,016.92 3000-3999: Employee Benefits Supplemental and Concentration \$602.24 4000-4999: Books And Supplies Supplemental and Concentration \$5,989.23 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000 7000-7439: Other Outgo Supplemental and Concentration \$468.25</p>

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.
- Support Services for High Performing Students (1.17): underspent on other operating expenditures.
- Library Materials and Renaissance Learning (1.03): overspent - additional funds were allocated to purchase textbooks districtwide.
- Stem, Fab Lab (1.06): underspent due to staffing changes, capital outlay and materials.
- Practices for African American Student Success (1.15): overspent in extra support for classified and certificated staff
- Whole School Intervention (1.08): overspent due to encumbered materials and supplies
- Efficacy Work (1.01): underspent due to overbudgeting for certificated salary
- Graduate Tutors (1.13) overspent due to graduate tutors being promoted to full benefits
- 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)
- 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:

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).

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) Developed observational tool to measure Common Core State Standard (CCSS) implementation (% sites advancing 1 level on rubric) (2A, 2B)
- b) LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% (2A)
- c) % of new teachers who stay into their 4th year will increase by 3%
- d) % of principals who stay into their 4th year will increase by 5%

ACTUAL

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

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

ACTUAL

(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)

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)

Total estimated expenditures: \$ 3,895,276.66

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Action

2

Actions/Services

PLANNED

(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)

Total budgeted expenditures: \$ 461,317

ACTUAL

(Goal 2.02 in 16-17) Provided district-wide staff development day, plus targeted training for classified staff. (2311).

Total estimated expenditures: \$ 186,999.54

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Action

3

Actions/Services

PLANNED

(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

(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)

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).

Total estimated expenditures: \$ 3,914,000

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Action

4

Actions/Services

PLANNED

(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)

Total budgeted expenditures: \$ 524,776

ACTUAL

(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)

Total estimated expenditures: \$ 726,191.20

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Action

5

Actions/Services

PLANNED

(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)

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)

Total estimated expenditures: \$ 169,383.61

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$96,379
3000-3999: Employee Benefits Supplemental and Concentration \$36,517
4000-4999: Books And Supplies Supplemental and Concentration \$19,139

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,675.62
3000-3999: Employee Benefits Supplemental and Concentration \$38,140.19
7000-7439: Other Outgo Supplemental and Concentration \$4,933.50

Action

6

Actions/Services

PLANNED

(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)

Total budgeted expenditures: \$ 175,000

ACTUAL

(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)

Total estimated expenditures: \$ 99,062.29

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,846.64
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,730.43
3000-3999: Employee Benefits Supplemental and Concentration \$1,155.21
4000-4999: Books And Supplies Supplemental and Concentration \$15,308.85
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$65,255.89
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
Professional Development Classified Training (2.02) overbudgeted for professional development training for classified staff.
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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

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

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 (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)

Total budgeted expenditures: \$ 2,134,651

ACTUAL
 (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)

Total estimated expenditures: \$ 2,884,379.96

Expenditures

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

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

Action **2**

Actions/Services

PLANNED
 (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)

Total budgeted expenditures: \$ 497,038

ACTUAL
 (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 targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)

Total estimated expenditures: \$ 375,936.39

Expenditures

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

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

<p>Actions/Services</p>	<p>PLANNED (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)</p> <p>Total budgeted expenditures: \$ 175,000</p>	<p>ACTUAL (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)</p> <p>Total estimated expenditures: \$ 219,301.66</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,362.40 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,259.37 3000-3999: Employee Benefits Supplemental and Concentration \$8,192.15 4000-4999: Books And Supplies Supplemental and Concentration \$6,412 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$168,950 7000-7439: Other Outgo Supplemental and Concentration \$6,387.43</p>

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
Parent University and Volunteer Support (3.02) underspent due to staffing challenges
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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

- a) School attendance rates: 19 schools with 95% or above in 15-16, 16-17 pending
- b) 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

Actions/Services

PLANNED
 (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)

 Total estimated expenditures: \$ 690,801

ACTUAL
 (Goal 4.01 in 16-17) Enhanced the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. (4223)

 Total estimated expenditures: \$ 300,656

Expenditures

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

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

Action

2

Actions/Services

PLANNED
 (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)

 Total budgeted expenditures: \$ 2,528,500

ACTUAL
 (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)

 Total estimated expenditures: \$ 3,254,247.73

Expenditures

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

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

Actions/Services

PLANNED

(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)

Total budgeted expenditures: \$ 1,493,466

ACTUAL

(Goal 4.03 in 16-17) Social-emotional support – allocated psychologists plus budget allocation to each high school to support school climate. (4220)

Total estimated expenditures: \$ 1,539,138.36

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Actions/Services

PLANNED

(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)

Total budgeted expenditures: \$ 1,200,215

ACTUAL

(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)

Total estimated expenditures: \$ 1,954,054.51

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$148,032
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$173,498
3000-3999: Employee Benefits Supplemental and Concentration \$172,552

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$895,248.48
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,951.95
3000-3999: Employee Benefits Supplemental and Concentration \$451,720

4000-4999: Books And Supplies Supplemental and Concentration \$260,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,633
 6000-6999: Capital Outlay Supplemental and Concentration \$270,500

4000-4999: Books And Supplies Supplemental and Concentration \$316,719.15
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$69,300.72
 6000-6999: Capital Outlay Supplemental and Concentration \$19,200
 7000-7439: Other Outgo Supplemental and Concentration \$56,914.21

Action **5**

Actions/Services

PLANNED
 (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)

 Total budgeted expenditures: \$ 564,959

ACTUAL
 (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)

 Total estimated expenditures: \$ 422,374.82

Expenditures

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

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

Action **6**

Actions/Services

PLANNED
 (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)

 Total budgeted expenditures: \$ 1,461,819

ACTUAL
 (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)

 Total estimated expenditures: \$ 1,384,752.60

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,521
3000-3999: Employee Benefits Supplemental and Concentration \$27,479
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,366,819

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,344,420
7000-7439: Other Outgo Supplemental and Concentration \$40,332.60

Action

7

Actions/Services

PLANNED

(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)

Total budgeted expenditures: \$ 269,409

ACTUAL

(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)

Total estimated expenditures: \$ 199,544.94

Expenditures

BUDGETED

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

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

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

ESTIMATED ACTUAL

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

Action

8

Actions/Services

PLANNED

(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)

Total budgeted expenditures: \$ 960,426

ACTUAL

(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)

Total estimated expenditures: \$ 1,077,794.36

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,000

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$85,087.67

3000-3999: Employee Benefits Supplemental and Concentration \$532
 4000-4999: Books And Supplies Supplemental and Concentration \$145,894
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$784,000
 6000-6999: Capital Outlay Supplemental and Concentration \$25,000

3000-3999: Employee Benefits Supplemental and Concentration \$36,519.01
 4000-4999: Books And Supplies Supplemental and Concentration \$6,753.85
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$918,041.76
 7000-7439: Other Outgo Supplemental and Concentration \$31,392.07

Action **9**

PLANNED
 (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)
 Total budgeted expenditures: \$ 4,872,937

ACTUAL
 (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)
 Total estimated expenditures: \$ 4,995,274.78

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

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

Action **10**

PLANNED
 (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)
 Total budgeted expenditures: \$ 441,554

ACTUAL
 (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)
 Total estimated expenditures: \$ 470,726.47

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

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

Action **11**

Actions/Services	<p>PLANNED (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)</p> <p>Total budgeted expenditures: \$ 70,000</p>	<p>ACTUAL (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)</p> <p>Total estimated expenditures: \$ 0.00</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70,000</p>	<p>ESTIMATED ACTUAL 0.00</p>

Action **12**

Actions/Services	<p>PLANNED (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)</p> <p>Total budgeted expenditures: \$ 248,294</p>	<p>ACTUAL (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)</p> <p>Total estimated expenditures: \$ 18,958.52</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,000 3000-3999: Employee Benefits Supplemental and Concentration \$25,000 4000-4999: Books And Supplies Supplemental and Concentration \$3,294 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,595.97 3000-3999: Employee Benefits Supplemental and Concentration \$306.37 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,503.99 7000-7439: Other Outgo Supplemental and Concentration \$552.19</p>

Action **13**

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

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

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,716.54
3000-3999: Employee Benefits Supplemental and Concentration \$16,118.31
4000-4999: Books And Supplies Supplemental and Concentration \$18,457.54
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$74,266
7000-7439: Other Outgo Supplemental and Concentration \$4,696.75

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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. 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. Restorative Justice (4.01) under-spend, it was not able to fill a Counselor position. In addition it over budgeted for other operating expenditures. Visual and Performing Arts (4.04) overspent, it paid for the extra certificated support. Improve Health and Physical Education (4.13) overspent, it paid for extra certificated support. Full Service Community Schools (4.08) overspent, it paid for extra classified support. Extra Curricular Coordination (4.05) over budgeted for certificated support and materials. 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:
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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

- a) Access to standards aligned materials: 100% in 15-16
- b) Appropriately assigned and fully credentialed teachers: 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

(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

ACTUAL

(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)

Total budgeted expenditures: \$ 760,471

Total estimated expenditures: \$ 849,059.67

Expenditures

BUDGETED

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

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

ESTIMATED ACTUAL

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

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

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

Action **2**

Actions/Services

PLANNED

(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)

Total budgeted expenditures: \$ 200,469

ACTUAL

(Goal 5.02 16-17) Provided adaptive curriculum for special needs students, software for digital resources, technology curriculum. (6250)

Total estimated expenditures: \$ 163,162.19

Expenditures

BUDGETED

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

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

ESTIMATED ACTUAL

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

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

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

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

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

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

Action **3**

Actions/Services

PLANNED

ACTUAL

	(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) 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) Total estimated expenditures: \$ 222,525.26
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$82,142 3000-3999: Employee Benefits Supplemental and Concentration \$43,510 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$254,348	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82.50 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,217.27 3000-3999: Employee Benefits Supplemental and Concentration \$22,994.17 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$132,750 7000-7439: Other Outgo Supplemental and Concentration \$6,481.32

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All 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. Evaluations and Program Monitoring (5.03) underspent in classified support. 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) and low income (LI) students.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

To support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain course access at 100% (7A-C)	100%	Maintain course access at 100% (7A-C)	Maintain course access at 100% (7A-C)	Maintain course access at 100% (7A-C)
Increase SBAC ELA proficiency (4A)	35% / -40 points	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,094,036

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,174,843

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,251,028

BUDGETED EXPENDITURES

2017-18

Amount	\$1,419,380
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$47,690
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$556,522
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$9,452
Source	Supplemental and Concentration

2018-19

Amount	\$1,474,152
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$49,530
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$577,998
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$9,817
Source	Supplemental and Concentration

2019-20

Amount	\$1,525,792
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$51,265
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$598,245
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,161
Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies
Amount	\$60,992
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Budget Reference	4000-4999: Books And Supplies
Amount	\$63,346
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Budget Reference	4000-4999: Books And Supplies
Amount	\$65,565
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.02 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)

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$635,983

Total Budgeted Expenditure: \$ 660,525

Total Budgeted Expenditure: \$ 683,664

BUDGETED EXPENDITURES

2017-18

Amount \$324,643

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$292,816

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$18,524

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2018-19

Amount \$337,171

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$304,115

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$19,239

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2019-20

Amount \$348,982

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$314,769

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$19,913

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

Action **3**

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

Students to be Served

All Students with Disabilities [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

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,874,684

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,985,616

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 3,090,201

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$829,967

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$366,733

2018-19

Amount \$861,995

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$380,885

2019-20

Amount \$892,190

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$394,227

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,594,255
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$83,729
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,655,776
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$86,960
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,713,778
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$90,006
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **4**

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

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

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

Total Budgeted Expenditure: \$ 721,575

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 749,420

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 775,673

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Budget Reference	5000-5999: Services And Other Operating Expenditures	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

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

2018-19

New Modified Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project

2019-20

New Modified Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project

assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 381,132

assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 395,839

assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 409,706

BUDGETED EXPENDITURES

2017-18

Amount \$85,459

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$124,576

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$110,396

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$21,429

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$8,500

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$88,757

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$129,383

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$114,656

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$22,256

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$8,828

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$91,866

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$133,916

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$118,672

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$23,036

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$9,137

Source Supplemental and Concentration

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

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,367,145

Total Budgeted Expenditure: \$ 2,458,491

Total Budgeted Expenditure: \$ 2,544,612

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,528,128
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$654,264
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$115,807
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$68,946
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Amount	\$1,587,097
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$679,511
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$120,276
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$71,607
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Amount	\$1,642,693
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$703,315
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$124,489
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$74,115
Source	Supplemental and Concentration
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

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 730,757

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 758,956

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 785,542

BUDGETED EXPENDITURES

2017-18

Amount \$442,752

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$42,539

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$459,837

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$44,181

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount \$475,945

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$45,728

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount	\$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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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)

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)

Total Budgeted Expenditure: \$ 1,658,728

BUDGETED EXPENDITURES

2017-18

Amount	\$372,246
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$688,753
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$417,027
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,246
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$9,829
Source	Supplemental and Concentration

2018-19

Amount	\$386,611
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$715,331
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$433,120
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,641
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$10,208
Source	Supplemental and Concentration

2019-20

Amount	\$400,154
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$740,389
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$448,292
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$11,014
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$10,566
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$44,944
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$46,678
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$48,313
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **9**

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

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

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,

2018-19

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,

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

coaching, and materials. View full scope in Budget One Pagers in Appendix C. (4170)

Total Budgeted Expenditure: \$ 1,656,405

coaching, and materials. View full scope in Budget One Pagers in Appendix C. (4170)

Total Budgeted Expenditure: \$ 1,714,428

BUDGETED EXPENDITURES

2017-18

Amount \$808,006

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$174,286

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$481,507

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$5,808

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$78,800

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$46,453

2018-19

Amount \$839,186

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$181,012

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$500,088

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$6,032

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$81,841

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$48,246

2019-20

Amount \$868,583

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$187,352

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$517,606

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$6,243

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$84,708

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$49,936

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

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

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

Action **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

New Modified Unchanged

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)
 Total Budgeted Expenditure: \$ 3,550,101

2018-19

New Modified Unchanged

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)
 Total Budgeted Expenditure: \$ 3,687,096

2019-20

New Modified Unchanged

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)
 Total Budgeted Expenditure: \$ 3,816,255

BUDGETED EXPENDITURES

2017-18

Amount	\$2,337,967
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,108,733
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$103,401
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$2,428,187
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,151,518
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$107,391
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$2,513,246
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,191,856
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$111,153
Source	Supplemental and Concentration
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

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 770,164

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 799,884

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 827,905

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$502,608

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$86,095

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$83,870

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$68,065

Source Supplemental and Concentration

2018-19

Amount \$522,003

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$89,417

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$87,106

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$70,692

Source Supplemental and Concentration

2019-20

Amount \$540,289

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$92,550

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$90,158

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$73,168

Source Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies
Amount	\$7,094
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$22,432
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Budget Reference	4000-4999: Books And Supplies
Amount	\$7,368
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$23,298
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Budget Reference	4000-4999: Books And Supplies
Amount	\$7,626
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$24,114
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action 12

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Tara Hills, Verde, Washington, Wilson. Middle Schools: Helms, Korematsu, De Jean, Pinole, Crespi. High Schools: De Anza, Kennedy, Pinole Valley, Richmond</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,124,787

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,206,780

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,284,084

BUDGETED EXPENDITURES

2017-18

Amount	\$1,632,973
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$429,927
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$61,887
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$1,695,988
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$446,517
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$64,275
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$1,755,398
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$462,159
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$66,527
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **13**

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

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

New Modified Unchanged

1.13 Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. (1261)

Total Budgeted Expenditure: \$ 516,167

2018-19

New Modified Unchanged

1.13 Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. (1261)

Total Budgeted Expenditure: \$ 536,085

2019-20

New Modified Unchanged

1.13 Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. (1261)

Total Budgeted Expenditure: \$ 554,865

BUDGETED EXPENDITURES

2017-18

Amount	\$346,076
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$359,431
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$372,022
Source	Supplemental and Concentration
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

New Modified Unchanged

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline

2018-19

New Modified Unchanged

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline

2019-20

New Modified Unchanged

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline

Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 400,000

Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 415,436

Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 429,987

BUDGETED EXPENDITURES

2017-18

Amount	\$46,093
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$35,845
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,327
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$74,767
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$221,317
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$47,872
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$37,228
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,726
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$77,652
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$229,857
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$49,549
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$38,532
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$11,101
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$80,372
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$237,909
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount

\$11,651

Source

Supplemental and Concentration

Budget
Reference

7000-7439: Other Outgo

Amount

\$12,101

Source

Supplemental and Concentration

Budget
Reference

7000-7439: Other Outgo

Amount

\$12,524

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 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

New

Modified

Unchanged

2018-19

New

Modified

Unchanged

2019-20

New

Modified

Unchanged

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

Total Budgeted Expenditure: \$ 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)

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)

Total Budgeted Expenditure: \$ 4,093,123

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$3,696,757

Source

Supplemental and Concentration

Budget Reference

5700-5799: Transfers Of Direct Costs

Amount

\$110,903

Source

Supplemental and Concentration

2018-19

Amount

\$3,839,411

Source

Supplemental and Concentration

Budget Reference

5700-5799: Transfers Of Direct Costs

Amount

\$115,183

Source

Supplemental and Concentration

2019-20

Amount

\$3,973,906

Source

Supplemental and Concentration

Budget Reference

5700-5799: Transfers Of Direct Costs

Amount

\$119,217

Source

Supplemental and Concentration

Budget Reference

7000-7439: Other Outgo

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

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 450,025

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 467,391

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 483,763

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$44,839

2018-19

Amount \$46,569

2019-20

Amount \$48,200

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

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

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

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18 New Modified Unchanged

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

Total Budgeted Expenditure: \$ 1,414,709

2018-19 New Modified Unchanged

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

Total Budgeted Expenditure: \$ 1,418,982

2019-20 New Modified Unchanged

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

Total Budgeted Expenditure: \$ 922,273

BUDGETED EXPENDITURES**2017-18**

Amount	\$264,925
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$12,875
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$119,380
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$976,323
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$41,206

2018-19

Amount	\$275,148
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$13,372
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$123,987
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$965,145
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$41,330

2019-20

Amount	\$284,787
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$13,840
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$128,330
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$468,454
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
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

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)

Total Budgeted Expenditure: \$ 6,503,158

2018-19

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)

Total Budgeted Expenditure: \$ 6,754,130

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 6,990,694

BUDGETED EXPENDITURES

2017-18

Amount	\$6,313,746
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$189,412
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$6,557,408
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$196,722
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$6,787,081
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$203,613
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action 5

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

[Students to be Served](#) All Students with Disabilities [\[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** New Modified Unchanged**2018-19** New Modified Unchanged**2019-20** New Modified Unchanged

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

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)

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)

Total Budgeted Expenditure: \$ 780,241

BUDGETED EXPENDITURES

2017-18

Amount	\$338,293
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$109,477
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$100,906
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$77,392
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$78,616
Source	Supplemental and Concentration

2018-19

Amount	\$351,347
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$113,702
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$104,800
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$80,378
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$81,650
Source	Supplemental and Concentration

2019-20

Amount	\$363,655
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$117,685
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$108,471
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$83,194
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$84,510
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$21,141
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$21,957
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$22,726
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action 6

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] African American</u>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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)

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 175,000

Total Budgeted Expenditure: \$ 181,754

Total Budgeted Expenditure: \$ 188,119

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$10,698

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$1,672

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$2,703

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$14,662

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$140,167

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$5,098

Source Supplemental and Concentration

Amount \$11,111

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$1,737

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$2,807

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$15,228

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$145,576

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$5,295

Source Supplemental and Concentration

Amount \$11,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$1,797

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$2,906

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$15,761

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$150,675

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$5,480

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

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 78,636

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 81,670

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 84,532

BUDGETED EXPENDITURES

2017-18

Amount \$55,994

2018-19

Amount \$58,155

2019-20

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: Specific Grade spans:

Elementary: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson
Secondary: Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond

ACTIONS/SERVICES

2017-18

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)

Total Budgeted Expenditure: \$ 2,679,130

2018-19

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)

Total Budgeted Expenditure: \$ 2,782,515

2019-20

New Modified Unchanged

3.01 School Community Outreach Workers (SCOWs) - Continue strengthening parent engagement for targeted schools by funding SCOWs, who support family engagement and partnerships school wide. Provides support especially for parents of low income, English learners, and foster youth (3110)

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

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)

Total Budgeted Expenditure: \$ 350,792

2018-19

New Modified Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. Also increases participation of parents of low income, English learners, and foster youth, as well as parents of students with exceptional need. (3120)

Total Budgeted Expenditure: \$ 364,328

2019-20

New Modified Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. Also increases participation of parents of low income, English learners, and foster youth, as well as parents of students with exceptional need. (3120)

Total Budgeted Expenditure: \$ 377,091

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$2,491
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$63,928
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$52,296
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$17,603

2018-19

Amount	\$2,587
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$66,395
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$54,314
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$18,282

2019-20

Amount	\$2,678
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$68,721
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$56,217
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$18,922

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

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

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

Action 3

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

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

Amount	\$15,362
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$16,857
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,051
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,412
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$116,825

2018-19

Amount	\$15,955
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,507
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,632
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,659
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$121,333

2019-20

Amount	\$16,514
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$18,121
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$16,179
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,892
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
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 (English Learner) and Low Income (Low Income) students

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates (5A)	19 schools at/above 95% attendance rate	Schools will maintain 95% or above attendance rate	Schools will maintain 95% or above attendance rate	Schools will maintain 95% or above attendance rate
Chronic absenteeism (5B)	16.1% of students chronically absent in 15-16	% students chronically absent will decrease by 3%	% students chronically absent will decrease by 3%	% students chronically absent will decrease by 3%
Middle school dropouts (5C)	4%	Maintain low level of middle school dropouts	Maintain low level of middle school dropouts	Maintain low level of middle school dropouts
High school dropouts (5D)	1.60%	High School dropout rate will decrease by 0.5%	High School dropout rate will decrease by 0.5%	High School dropout rate will decrease by 0.5%
Decrease number of English Learner (EL), Low Income (LI), and Foster Youth (FY) dropouts (5D)	Low Income: 10% English Learners: 14% Foster Youth: 33%	Number of EL, LI, FY dropouts will decrease by 5%	Number of EL, LI, FY dropouts will decrease by 5%	Number of EL, LI, FY dropouts will decrease by 5%

Increase graduate rate (5E)	90.1% for all students English Learners: 80.6% Students with Disabilities: 57.2%	STATE Graduation Rate Overall – increase 2% from 90.1% to 92.1% STATE Graduation Rate Subgroups – increase 1 performance level for yellow/orange/red subgroups: English Learners (from 80.6% to 82.6%) Students with Disabilities (from 57.2% to 59.2%)	Graduate rate will increase by 2%	Graduate rate will increase by 2%
Suspension rates will decrease (6A)	6.4% for all students English Learners (5.6%) Low Income (from 7.7%) Students with Disabilities (11.9%) American Indian (4.6%) African American (14.2%) Hispanic/Latino (5.7%) Pacific Islander (7.7%)	STATE Suspension Rate Overall – increase 1 performance level (decrease from 6.4% to 4.4%) STATE Suspension Subgroups – increase 1 performance level for yellow/orange/red subgroups: English Learners (from 5.6% to 3.6%) Low Income (from 7.7% to 5.7%) Students with Disabilities (from 11.9% to 9.9%) American Indian (4.6% to 2.6%) African American (14.2% to 12.2%) Hispanic/Latino (5.7% to 3.7%) Pacific Islander (7.7% to 5.7%)	Suspension rates will decrease by 2%	Suspension rates will decrease by 2%
Maintain low level of expulsions (6B)	0	Maintain low level of expulsions	Maintain low level of expulsions	Maintain low level of expulsions
Increase positive climate and safety (6C)	View full results at http://www.wccusd.net/Page/8103 on the Student Climate tab	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

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,078,585

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,158,795

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 2,234,419

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

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

Action **2**

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

Students to be Served All Students with Disabilities [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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

Total Budgeted Expenditure: \$ 1,939,298

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

Total Budgeted Expenditure: \$ 2,014,134

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

Total Budgeted Expenditure: \$ 2,084,688

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

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

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

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

Action **3**

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

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

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

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

Total Budgeted Expenditure: \$ 973,035

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

Total Budgeted Expenditure: \$1,010,584

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

Total Budgeted Expenditure: \$ 1,045,986

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

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

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)

Total Budgeted Expenditure: \$ 1,384,753

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 1,438,189

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 1,488,569

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action **5**

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

Students to be Served All Students with Disabilities [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

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 383,582

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 398,384

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 412,340

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$265,137

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$102,120

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$5,152

Source Supplemental and Concentration

2018-19

Amount \$275,368

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$106,061

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$5,351

Source Supplemental and Concentration

2019-20

Amount \$285,015

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$109,776

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$5,538

Source Supplemental and Concentration

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

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

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

Action 6

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High</u>	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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

2018-19

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

2019-20

New Modified Unchanged

4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-based coordination of community partnerships, and

program data tracking to support measurement of student outcomes. View more details in Appendix C Budget Summaries (4240)

Total Budgeted Expenditure: \$ 1,080,238

program data tracking to support measurement of student outcomes. View more details in Appendix C Budget Summaries (4240)

Total Budgeted Expenditure: \$ 1,121,923

program data tracking to support measurement of student outcomes. View more details in Appendix C Budget Summaries (4240)

Total Budgeted Expenditure: \$ 1,161,224

BUDGETED EXPENDITURES

2017-18

Amount	\$85,043
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$49,224
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,750
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$907,757
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$31,464
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$88,325
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$51,124
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$7,010
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$942,786
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$32,678
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$91,419
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$52,914
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$7,256
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$975,812
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$33,823
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

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

Students to be Served All Students with Disabilities [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

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)

Total Budgeted Expenditure: \$ 5,038,833

2018-19

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)

Total Budgeted Expenditure: \$ 5,233,277

2019-20

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)

Total Budgeted Expenditure: \$ 5,416,598

BUDGETED EXPENDITURES

2017-18

Amount	\$869,200
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$902,742
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$934,365
Source	Supplemental and Concentration
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

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 249,971

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 259,618

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 268,712

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$88,287

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$46,481

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$107,922

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$7,281

2018-19

Amount \$91,694

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$48,275

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$112,087

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$7,562

2019-20

Amount \$94,906

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$49,966

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$116,013

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$7,827

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

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)

Total Budgeted Expenditure: \$ 844,501

2018-19

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)

Total Budgeted Expenditure: \$ 877,089

2019-20

New Modified Unchanged

5.01 Typist Clerk Support for LCAP Data Entry - Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry, especially for provision 2, free and reduced lunch count and other state and federal programs. (5250)

Total Budgeted Expenditure: \$ 907,814

BUDGETED EXPENDITURES

2017-18

Amount	\$506,141
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$313,762
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$24,598
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$525,672
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$325,870
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$25,547
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$544,087
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$337,285
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$26,442
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **2**

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

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

OR

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

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 162,533

2018-19

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 168,805

2019-20

New Modified Unchanged

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

Total Budgeted Expenditure: \$ 174,718

BUDGETED EXPENDITURES

2017-18

Amount \$12,021

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$2,266

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$58,578

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$84,934

2018-19

Amount \$12,485

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$2,353

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$60,838

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$88,212

2019-20

Amount \$12,922

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$2,436

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$62,969

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$91,302

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$4,734
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$4,917
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$5,089
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **3**

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

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and

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

monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 237,065

monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 246,214

monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 254,838

BUDGETED EXPENDITURES

2017-18

Amount \$54,955

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$72,527

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$54,928

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$47,750

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$6,905

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2018-19

Amount \$57,076

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$75,326

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$57,048

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$49,593

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$7,171

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2019-20

Amount \$59,075

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$77,964

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$59,046

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$51,330

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$7,423

Source Supplemental and Concentration

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)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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.