

# 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](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

#### Action 1

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools    ☒ Specific Schools:  
Secondary Schools: Assistant Principals: Helms Middle,  
Richmond and Kennedy High Schools  
Elementary Schools with 1 Vice Principal: Bayview, Chavez,  
Dover, Downer, Perez  
Elementary Schools with 0.5 Vice Principal: Ford, Grant,  
Highland, King, Lake, Lincoln, Verde, Nystrom

☐ 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)

**2018-19**

☐ New    ☐ Modified    ☒ Unchanged

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

BUDGETED EXPENDITURES**2017-18**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2018-19**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2019-20**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 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    ☐

<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>K-8</u> <input type="checkbox"/> Specific Grade spans:		
<b>OR</b>			
<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<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 checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

### ACTIONS/SERVICES

#### 2017-18

☐ New   
☐ Modified   
☒ Unchanged

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

#### 2018-19

☐ New   
☐ Modified   
☐ Unchanged

#### 2019-20

☐ New   
☐ Modified   
☐ Unchanged

### BUDGETED EXPENDITURES

#### 2017-18

Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 7000-7439: Other Outgo

#### 2018-19

Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 7000-7439: Other Outgo

#### 2019-20

Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 7000-7439: Other Outgo

Action **3**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: De Anza, Richmond, Greenwood Academy, Hercules, Kennedy, Pinole Valley High ☐ 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 of students taking the AP Exam. View full scope in Budget One Pagers in Appendix D. (1120)

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

### BUDGETED EXPENDITURES

#### 2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies

#### 2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs

#### 2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs

5000-5999: Transfers of Direct Costs  
7000-7439: Other Outgo

7000-7439: Other Outgo

7000-7439: Other Outgo

## Action 4

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: All Comprehensive High Schools ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

## ACTIONS/SERVICES

**2017-18**

☒ New ☐ Modified ☐ Unchanged

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

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

## BUDGETED EXPENDITURES

**2017-18**

Source LCFF

**2018-19**

Source LCFF

**2019-20**

Source LCFF

<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo
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## Action 5

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<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:

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

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

**BUDGETED EXPENDITURES****2017-18**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

**2018-19**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

**2019-20**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

**Action 6**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<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:

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

**ACTIONS/SERVICES****2017-18****2018-19****2019-20**

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

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

### BUDGETED EXPENDITURES

#### 2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

#### 2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

#### 2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

### Action 7

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Stewart K-8, Washington Elementary, Korematsu Middle, El Cerrito High School, and Serra Mandarin K-8 Dual Immersion</u>	<input type="checkbox"/> 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)

**2018-19**
☐ New ☐ Modified ☐ Unchanged
**2019-20**
☐ New ☐ Modified ☐ Unchanged
BUDGETED EXPENDITURES**2017-18**

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2018-19**

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2019-20**

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **8**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

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

**2018-19**
☐ New
☐ Modified
☐ Unchanged
**2019-20**
☐ New
☐ Modified
☐ Unchanged
BUDGETED EXPENDITURES**2017-18**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2018-19**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2019-20**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **9**

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

Students to be Served
☐ All
☐ Students with Disabilities
☐
Location(s)
☐ All Schools
☐ Specific Schools:
☐ Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<a href="#">Scope of Services</a>		
	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> 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, coaching, and materials. View full scope in Budget One Pagers in Appendix D. (4170)

**2018-19**
☐ New
 ☐ Modified
 ☐ Unchanged

DRAFT

**2019-20**
☐ New
 ☐ Modified
 ☐ Unchanged
**BUDGETED EXPENDITURES****2017-18**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2018-19**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2019-20**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**Action 10**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
---------------------------------------	---

<a href="#">Location(s)</a>	<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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: Middle Schools: Crespi, Helms, Pinole. High Schools: De Anza, Greenwood Academy, Kennedy, Pinole Valley, and Richmond <input type="checkbox"/> 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)

**2018-19**

☐ New
 ☐ Modified
 ☐ Unchanged

**2019-20**

☐ New
 ☐ Modified
 ☐ Unchanged

### BUDGETED EXPENDITURES

**2017-18**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2018-19**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2019-20**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **11**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
---------------------------------------	---

[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

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

[BUDGETED EXPENDITURES](#)**2017-18**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2018-19**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2019-20**

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action

**12**

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>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 type="checkbox"/> Foster Youth <input 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: <u>Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Highland, Fairmont, Ford, Grant, King, Lake, Lincoln, Mira Vista, Montalvin, 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. (1280)

**2018-19**☐ New ☐ Modified ☐ Unchanged**2019-20**☐ New ☐ Modified ☐ UnchangedBUDGETED EXPENDITURES**2017-18**

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2018-19**

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

**2019-20**

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

## Action 13

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### [ACTIONS/SERVICES](#)

**2017-18**

☐ New ☒ Modified ☐ Unchanged

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

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

### [BUDGETED EXPENDITURES](#)

**2017-18**

Source LCFF

**2018-19**

Source LCFF

**2019-20**

Source LCFF

## 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 ☐

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☐

Modified

☒

Unchanged

**2018-19**☐

New

☐

Modified

☒

Unchanged

**2019-20**☐

New

☐

Modified

☒

Unchanged

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

**BUDGETED EXPENDITURES****2017-18**

Source

LCFF

**2018-19**

Source

LCFF

**2019-20**

Source

LCFF



# 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](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

2.01 Additional Calendar Days for Teachers - Provide 6 additional calendar days on top of instructional calendar days for teacher professional development. (2312)

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Action **2**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

**2017-18**
☐ New ☒ Modified ☐ Unchanged

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)

**2018-19**
☐ New ☐ Modified ☒ Unchanged
**2019-20**
☐ New ☐ Modified ☒ Unchanged
**BUDGETED EXPENDITURES****2017-18**

Source	LCFF
--------	------

**2018-19**

Source	LCFF
--------	------

**2019-20**

Source	LCFF
--------	------

**Action 3**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☒ Specific Schools: Stewart and Washington Elementary Schools; Korematsu Middle School; El Cerrito High School ☐ Specific Grade spans:
**OR**

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☒ New ☐ Modified ☐ Unchanged
**2018-19**
☐ New ☐ Modified ☐ Unchanged
**2019-20**
☐ New ☐ Modified ☐ Unchanged

2.03 Recruitment and Retention - increase number of available teachers, provide partial funding for Teach for America (2315)

### BUDGETED EXPENDITURES

#### 2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

### Action **4**

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>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 checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data. Funds are allocated based on school's unduplicated count, and

school-by-school allocations are available in Appendix C: School Services Matrix (RS 9670)

### BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Source Supplemental and Concentration

Source Supplemental and Concentration

Source Supplemental and Concentration

Action **5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

2.05 Collaboration & Professional Development - Instructional Leadership Academy, best practices conferences, coaching, and ongoing collaboration activities. See more details in Appendix D: Budget Summaries / One Pagers (6110)

### BUDGETED EXPENDITURES

**2017-18**

Source	LCFF
--------	------

**2018-19**

Source	LCFF
--------	------

**2019-20**

Source	LCFF
--------	------

**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 ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

☐ New ☐ Modified ☒ Unchanged

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

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

**BUDGETED EXPENDITURES****2017-18**

Source	LCFF
--------	------

**2018-19**

Source	LCFF
--------	------

**2019-20**

Source	LCFF
--------	------

**Action 7**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

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

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

### Goal 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](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income



Scope of Services

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

Location(s)

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

☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ 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. Provided at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students. (3110)

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES**2017-18**

Source	LCFF
--------	------

**2018-19**

Source	LCFF
--------	------

**2019-20**

Source	LCFF
--------	------

Action **2**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

#### Students to be Served

☒ English Learners    ☒ Foster Youth    ☒ Low Income

#### Scope of Services

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

#### Location(s)

☐ All Schools    ☒ Specific Schools:    ☐ Specific Grade spans:

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

Volunteers: All Schools

### ACTIONS/SERVICES

#### 2017-18

☐ New    ☒ Modified    ☐ Unchanged

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

#### 2018-19

☐ New    ☐ Modified    ☐ Unchanged

#### 2019-20

☐ New    ☐ Modified    ☐ Unchanged

### BUDGETED EXPENDITURES

#### 2017-18

Source    LCFF

#### 2018-19

Source    LCFF

#### 2019-20

Source    LCFF

### 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    ☐

<a href="#">Location(s)</a>	<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:

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

### ACTIONS/SERVICES

**2017-18**

☐ New
 ☒ Modified
 ☐ Unchanged

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

**2018-19**

☐ New
 ☐ Modified
 ☐ Unchanged

**2019-20**

☐ New
 ☐ Modified
 ☐ Unchanged

### BUDGETED EXPENDITURES

**2017-18**

Source	LCFF
--------	------

**2018-19**

Source	LCFF
--------	------

**2019-20**

Source	LCFF
--------	------

# 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](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: waiting for details from business services ☐ 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

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)

BUDGETED EXPENDITURES**2017-18**

Source LCFF

**2018-19**

Source LCFF

**2019-20**

Source LCFF

Action **2**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

[Location\(s\)](#)☐

All Schools

☒

Specific Schools: Helms and DeJean Middle Schools; All comprehensive high 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 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 (both schools' students are 96% unduplicated low income and/or English learners) . Includes attendance specialists (4220, 4272)

**BUDGETED EXPENDITURES****2017-18**

Source

LCFF

**2018-19**

Source

LCFF

**2019-20**

Source

LCFF

Action **3**

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

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

**2018-19**☐

New

☐

Modified

☐

Unchanged

**2019-20**☐

New

☐

Modified

☐

Unchanged

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)

[BUDGETED EXPENDITURES](#)**2017-18**

Source

LCFF

**2018-19**

Source

LCFF

**2019-20**

Source

LCFF

Action

**4**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☒Specific Schools: waiting for info from business services☐

Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**
☐ New ☒ Modified ☐ Unchanged

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

**2018-19**
☐ New ☐ Modified ☐ Unchanged
**2019-20**
☐ New ☐ Modified ☐ Unchanged
**BUDGETED EXPENDITURES****2017-18**

Source	LCFF
--------	------

**2018-19**

Source	LCFF
--------	------

**2019-20**

Source	LCFF
--------	------

**Action 5**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
**OR**

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☒ Specific Schools: waiting for info from business services ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☐ New ☐ Modified ☒ Unchanged
**2018-19**
☐ New ☐ Modified ☒ Unchanged
**2019-20**
☐ New ☐ Modified ☒ Unchanged



4.05 Technology Coaches - assist teachers from highest need schools to successfully integrate technology into the curriculum. (4150)

### BUDGETED EXPENDITURES

**2017-18**

Source LCFF

**2018-19**

Source LCFF

**2019-20**

Source LCFF

### 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 ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High ☐ Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-

based coordination of community partnerships, and program data tracking to support measurement of student outcomes. View more details in Appendix D Budget Summaries / One Pagers (4240)

## BUDGETED EXPENDITURES

**2017-18**

Source	LCFF
--------	------

**2018-19**

Source	LCFF
--------	------

**2019-20**

Source	LCFF
--------	------

### Action **7**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: ☐ Specific Grade spans:

Elementary: Bayview, Cameron, Chavez, Collins, Coronado, Dover, Downer, Ellerhorst, Fairmont, Ford, Grant, Hanna Ranch, Harbour Way, Harding, Highland, Kensington, King, Lake, Lincoln, Lupine Hills, Madera, Mira Vista, Montalvin, Murphy, Nystrom, Ohlone, Olinda, Peres, Riverside, Shannon, Sheldon, Stege, Stewart, Tara Hills, Valley View, Verde, Washington, Wilson  
Secondary: Crespi, DeJean, Helms, Hercules Middle, Pinole Middle, Korematsu Middle, DeAnza, El Cerrito, Hercules High, Kennedy, Middle College, Pinole Valley, Richmond, Greenwood Academy, Transition Program, Vista High, Serra, Alvarado

ACTIONS/SERVICES**2017-18**
☐ New
☒ Modified
☐ Unchanged
**2018-19**
☐ New
☐ Modified
☐ Unchanged
**2019-20**
☐ New
☐ Modified
☐ Unchanged

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

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**Action **8**

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

Students to be Served
☐ All
☐ Students with Disabilities
☐
Location(s)
☐ All Schools
☐ Specific Schools:
☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners
☒ Foster Youth
☐ Low Income
Scope of Services
☒ LEA-wide
☐ Schoolwide
**OR**
☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
☒ Modified
☐ Unchanged
**2018-19**
☐ New
☐ Modified
☐ Unchanged
**2019-20**
☐ New
☐ Modified
☐ Unchanged

4.08 Training for Foster Youth - Develop and provide training on foster youth data policy and practice to stakeholders; provide ongoing consultation to school

level staff on foster youth data issues as needed. Add itinerant Social Work Specialist position to provide case management and support to Foster Youth and families district-wide. (4271)

#### BUDGETED EXPENDITURES

##### **2017-18**

Source	LCFF
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##### **2018-19**

Source	LCFF
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##### **2019-20**

Source	LCFF
--------	------

DRAFT

April 26, 2017

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

### Goal 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](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

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)

**2018-19**

☐ New ☐ Modified ☒ Unchanged

**2019-20**

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES**2017-18**

Source LCFF

**2018-19**

Source LCFF

**2019-20**

Source LCFF

Action **2**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

**2018-19**☐

New

☐

Modified

☒

Unchanged

**2019-20**☐

New

☐

Modified

☒

Unchanged

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

[BUDGETED EXPENDITURES](#)**2017-18**

Source

LCFF

**2018-19**

Source

LCFF

**2019-20**

Source

LCFF

Action **3**

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

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

☐ New ☒ Modified ☐ Unchanged

5.03 Evaluations & Program Monitoring - WCCUSD is hiring staff to provide services to help authentically evaluate and monitor progress for LCAP actions and services in Goals 1 – 5. Director for Research Accountability & Data Department, and accountant (5260)

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

**BUDGETED EXPENDITURES****2017-18**

Source	LCFF
--------	------

**2018-19**

Source	LCFF
--------	------

**2019-20**

Source	LCFF
--------	------

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April 26, 2017