

**DISTRICTWIDE PROGRAMS & SERVICES FUNDED IN LCAP AT SECONDARY SCHOOLS**

AFRICAN AMERICAN STUDENT SUPPORT FOR STUDENTS, PARENTS, AND STAFF (PAASSS) (1180, 2180, 3180)	PARENT UNIVERSITY AND VOLUNTEER SUPPORT (3120)
CAREER PATHWAYS (1121)	PROFESSIONAL DEVELOPMENT AND TEACHER SUPPORT (6110)
ENGLISH LANGUAGE LEARNER ASSESSMENT AND RECLASSIFICATION (1270)	SPECIAL EDUCATION AND ADAPTIVE CURRICULUM (4260)
ENGLISH LEARNER MASTER PLAN (4170)	STAFF TRAINING FOR FOSTER & HOMELESS YOUTH (4271)
EVALUATIONS AND PROGRAM SUPPORT (5260)	TEACHER RECRUITMENT AND RETENTION (2315)
FABLAB STEM AND MOBILE LAB (1160)	TECH COACHES (4150)
LIBRARY MATERIALS (1150)	VISUAL AND PERFORMING ARTS (VAPA) (4230)

**2019-20 LCAP SCHOOL SERVICES MATRIX: SECONDARY SCHOOLS**

SCHOOL NAME	19-20 Projected Student Enrollment	% Low Income, English Learner, Foster Students *	Direct Allocation to Schools (9670)	ASSISTANT / VICE PRINCIPAL (1260)	COLLEGE & CAREER COUNSELORS (1120)	SECONDARY CLASS SIZE REDUCTION (1251)	SCHOOL COMMUNITY OUTREACH WORKERS (3110)	SOCIAL EMOTIONAL SUPPORT (4220)	SUMMER OUT OF SCHOOL TIME SERVICES (1290)	FULL SERVICE COMMUNITY SCHOOLS (4240)
<b>MIDDLE SCHOOLS</b>										
CRESPI	449	80%	\$164,090	-	2.0	2.0	1.0	*		*
DE JEAN	468	95%	\$204,425	-	2.0	2.0	1.0	*		*
HELMS	830	95%	\$363,016	1.0	3.0	4.0	1.0	*		
HERCULES	599	47%	\$104,761	-	2.0	-	-	*		
KOREMATSU	697	45%	\$116,607	-	3.0	-	-	*		
PINOLE	504	69%	\$159,965	-	2.0	2.0	1.0	*		
<b>Total</b>	<b>3,547</b>		<b>\$1,112,864</b>	<b>1.0</b>	<b>14.0</b>	<b>10.0</b>	<b>4.0</b>			
<b>HIGH SCHOOLS</b>										
DE ANZA	1,359	76%	\$471,187	-	1.0	6.0	1.0	*	*	*
EL CERRITO	1,500	45%	\$250,242	-	0.0	-	-	*	*	*
GREENWOOD	307	81%	\$114,588		1.0				*	*
HERCULES	866	47%	\$149,923	-	0.0	-	-	*	*	*
KENNEDY	865	96%	\$378,600	1.0	1.0	3.0	1.0	*	*	*
MIDDLE COLLEGE	284	55%	\$57,748							
PINOLE VALLEY	1,180	63%	\$339,639	-	1.0	5.0	1.0	*	*	*
RICHMOND	1,556	93%	\$663,236	-	1.0	7.0	1.0	*	*	*
VISTA	148	77%	\$51,794						*	
<b>Total</b>	<b>8,065</b>		<b>\$2,476,957</b>	<b>1.0</b>	<b>5.0</b>	<b>21.0</b>	<b>4.0</b>			

\* THIS NUMBER IS UNDUPLICATED, MEANING THAT EACH STUDENT IS COUNTED ONCE, EVEN IF SHE OR HE FALLS INTO MORE THAN ONE CATEGORY

**DISTRICTWIDE PROGRAMS & SERVICES FUNDED IN LCAP AT ELEMENTARY SCHOOLS**

AFRICAN AMERICAN STUDENT SUPPORT FOR STUDENTS, PARENTS, AND STAFF (PAASSS) (1180, 2180, 3180)		PARENT UNIVERSITY AND VOLUNTEER SUPPORT (3120)
ASSESSMENT TOOLS (1150)		SPECIAL EDUCATION (4260) AND ADAPTIVE CURRICULUM (6250)
COLLABORATION & PROFESSIONAL DEVELOPMENT (6110)		STAFF TRAINING FOR FOSTER & HOMELESS YOUTH (4271)
ENGLISH LANGUAGE LEARNER ASSESSMENT AND RECLASSIFICATION (1270)		TEACHER RECRUITMENT AND RETENTION (2315)
ENGLISH LEARNER MASTER PLAN (4170)		SPECIAL EDUCATION AND ADAPTIVE CURRICULUM (4260)
EVALUATIONS AND PROGRAM SUPPORT (5260)		TECH COACHES (4150)
FABLAB STEM AND MOBILE LAB (1160)		VISUAL AND PERFORMING ARTS (VAPA) (4230)
FULL DAY KINDERGARTEN (1250)		

**2019-20 LCAP SERVICES BY SCHOOL AT ELEMENTARY SCHOOLS**

SCHOOL NAME	19-20 Projected Student Enrollment	% Low Income, English Learner, Foster Students*	Direct Allocation to Schools (9670)	DUAL IMMERSION (1102)	ASSISTANT/ VICE PRINCIPAL (1260)	TEACHER SALARY INCREASE (2312)	SCHOOL COMMUNITY OUTREACH WORKERS (3110)	FULL SERVICE COMMUNITY SCHOOLS (4240)	TYPIST CLERK (5250)
BAYVIEW	507	95.51%	\$162,684.00		1.00		1.00		0.50
CHAVEZ	547	96.58%	\$177,473.00		1.00		1.00		0.50
COLLINS	330	72.13%	\$79,997.00		-		1.00		0.33
CORONADO	437	95.86%	\$140,836.00		0.50		1.00	*	0.50
DOVER	658	97.87%	\$216,463.00		1.00	*	1.00		0.50
DOWNER	583	95.95%	\$187,893.00		1.00		1.00		0.50
ELLERHORST	359	47.35%	\$42,152.00		-		-		0.33
HIGHLAND	455	90.57%	\$138,482.00		0.50		1.00		0.50
FAIRMONT	527	60.92%	\$107,896.00		-		1.00		0.33
FORD	456	95.96%	\$147,222.00		0.50		1.00	*	0.50
GRANT	477	95.80%	\$168,062.00		0.50		1.00	*	0.50
LUPINE HIL	423	51.79%	\$54,301.00		-		-		0.33
HARDING	493	42.05%	\$51,326.00		-		-		0.33
HANNA RNCH	456	35.81%	\$40,416.00		-		-		0.33
KENSINGTON	489	12.84%	\$15,621.00		-		-		0.33
KING	475	98.51%	\$157,306.00		0.50	*	1.00		0.50
LAKE	376	95.47%	\$120,668.00		0.50		1.00		0.50
LINCOLN	394	97.02%	\$128,399.00		0.50	*	1.00		0.50
MADERA	474	26.16%	\$30,746.00		-		-		0.33
MURPHY	458	74.73%	\$114,954.00		-		1.00		0.33
NYSTROM	510	95.77%	\$164,028.00		1.00		1.00		0.50
OLINDA	364	41.03%	\$36,945.00		-		-		0.33
OHLONE	447	36.67%	\$40,664.00		-		-		0.33
RIVERSIDE	365	93.59%	\$129,744.00		0.00		1.00		0.50
SHANNON	353	72.88%	\$86,383.00		-		1.00		0.33
SHELDON	331	79.40%	\$88,401.00		-		1.00		0.33
STEGE	254	95.38%	\$81,342.00		-		1.00		0.50
TARA HILLS	464	74.55%	\$116,299.00		-		1.00		0.33
VALLEYVIEW	378	57.39%	\$53,805.00		-		-		0.33
WASHINGTON	458	66.88%	\$102,854.00		0.50		1.00		0.33
WILSON	412	90.38%	\$125,037.00		0.50		1.00		0.50
HARBOUR WY	5	100.00%	\$1,681.00		-				
MONTALVIN (K-8)	598	89.96%	\$174,754.00		1.00		1.00		0.50
MANDARIN DUAL IMMERSION	207	50.36%	\$25,787.00	*	-		-		
PERES (K-8)	657	97.81%	\$219,640.00		1.00	*	1.00		0.50
STEWART (K-8)	450	50.33%	\$65,571.00	*	0.50		-		
VERDE	396	97.97%	\$132,952.00		0.50	*	1.00	*	0.50
MIRA VISTA (K-8)	586	63.07%	\$137,566.00		1.00		1.00		0.33
<b>TOTAL</b>	<b>16,701</b>		<b>\$4,066,350.00</b>		<b>13.50</b>		<b>26.00</b>		<b>14.61</b>

## Calculations Sheet

This document demonstrates how funding is allocated to schools through the Supplemental and Concentration Funds in the LCAP.

### KEY / LEGEND

FTE = Full Time Employee GF = General Fund	LCAP = Funded from Supplemental and Concentration funds and included in LCAP UPP = Number of students who are low income, English learner, and/or foster youth.
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### ELEMENTARY

Position	FTE/Funding
Principal	1.0 FTE (GF)
Vice Principal	If enrollment is 500(+) and UPP is greater than 90% =1.0 FTE (LCAP) OR If enrollment is 400(+) and UPP is greater than 90%= 0.50 FTE (LCAP) OR If UPP is greater than 97% and not mentioned above= 0.50 FTE (LCAP) Wilson Elem, Lake Elem and Washington Elem. - Transition Credit = .5 FTE (LCAP)
Teachers	TK-3rd Graders: 23:1 4th-6th Graders: 32:1
Secretary	1.0 FTE (GF)
Typist Clerk I	If UPP is greater than 80% =1.0 FTE (0.50 FTE LCAP & 0.50 FTE GF) If UPP is less than 80% = 0.66 FTE (0.33 FTE LCAP & 0.33 FTE GF)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.0 FTE (LCAP)

### K-8

Position	FTE/Funding
Vice Principal	If enrollment is 500(+) and UPP is greater than 50% =1.0 FTE (LCAP) OR If enrollment is 400(+) and UPP is greater than 50%= 0.50 FTE (LCAP) OR If UPP is greater than 97% and not mentioned above= 0.50 FTE (LCAP) Stewart= 0.5 FTE (LCAP/ Dual Immersion 1102)
Typist Clerk I @ Mira Vista	If UPP is greater than 80% =1.0 FTE (0.50 FTE LCAP & 0.50 FTE GF) If UPP is less than 80% = 0.66 FTE (0.33 FTE LCAP & 0.33 FTE GF)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.0 FTE (LCAP)

### JUNIOR HIGH/MIDDLE

Position	FTE/Funding
Assistant Principal	1.0 FTE (GF) In addition, if enrollment is 800(+) and UPP is greater than 85% =1.0 FTE (LCAP)
Teacher - Class Size Reduction for schools	De Jean 2.0 FTE (LCAP) Helms 4.0 FTE (LCAP) Crespi 2.0 FTE (LCAP) Pinole 2.0 FTE (LCAP)
UPP>55% , then staff teachers at 28:1 ratio	
School Community Workers (SCOW)	If UPP is greater than 60% = 1.0 FTE (LCAP)

### HIGH

Position	FTE/Funding
Assistant Principal	2.0 FTE (GF) If enrollment is greater than 1,300 then 1.0 FTE from GF <b>OR if UPP is greater than 95%, then 1.0 FTE from LCAP</b>
Teacher - Class Size Reduction for schools	Richmond 7.0 FTE (LCAP) Kennedy 3.0 FTE (LCAP) De Anza 6.0 FTE (LCAP) Pinole 5.0 FTE (LCAP)
UPP>55% , then staff teachers at 28:1 ratio	
College Counselor	If UPP is greater than 50%=1.0 FTE (LCAP)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.0 FTE (LCAP)

### ALTERNATIVE EDUCATION

Position	FTE/Funding
Counselor	2.0 FTE @ Greenwood (Parcel Tax/LCAP) 0.40 FTE @ Vista (Parcel Tax) 0.60 FTE @ Middle College (Parcel Tax)