

C: Actions Services Summary

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

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14	Practices for African American Student Support/Success (PAASSS) (1180)	No	African American	\$ 400,000	\$ 400,000	Unchanged		Districtwide	1B and 1C: SBAC ELA and Math 1H and 1I: EAP English and Math
GOAL 2 - IMPROVE INSTRUCTIONAL PRACTICE				\$ 8,894,950	\$ 13,155,013				
1	Additional Calendar Days for Teacher Professional Development (2312)	No		\$ 3,781,822	\$ 3,807,660	Modified	Added additional calendar days	Districtwide	1A: Maintain course access at 100% 1B and 1C: SBAC ELA and Math 2A: Measure Common Core State Standard
2	Professional Development Classified Training Day (2311)	No		\$ 461,317	\$ 450,025	Unchanged		Districtwide	2B: Increase % of employees who stay with WCCUSD for 5 or more years 4I: Positive School Climate
3	Teacher Recruitment and Retention, new teacher support (2315)	No		\$ -	\$ 1,414,709	NEW		Districtwide	2B: Increase % of employees who stay with WCCUSD for 5 or more years 5B: Ensure 100% appropriately assigned and fully credentialed teachers
4	Site Funding to Implement Single Plan for Student Achievement (SPSA) - School sites use funding to meet student needs based on school data (RS 9670)	Yes	EL, FY, LI	\$ 3,800,000	\$ 6,503,158	Modified	Increased by \$2,703,158 for site-level decision making	Districtwide	4I: Positive School Climate
5	Collaboration & Professional Development (6110)	No		\$ 524,776	\$ 725,825	Modified	Increase covers extra time, over time, and increase in retirement / benefits	Districtwide	1A: Maintain course access at 100%
6	Practices for African American Student Support and Success - PD provided to teachers, administrators, and support staff (2180)	No	African American	\$ 175,000	\$ 175,000	Unchanged		Districtwide	1B and 1C: SBAC ELA and Math 3B: CSPS will measure increase in parent engagement, involvement, and satisfaction 4G: Suspension rates will decrease 4H: Maintain low level of expulsions
7	Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310)	No		\$ 152,035	\$ 78,636	Modified	Reduced to cover positions only (previously covered extra hours and overtime)	Districtwide	1B and 1C: SBAC ELA and Math
GOAL 3 - INCREASE PARENT & COMMUNITY ENGAGEMENT				\$ 2,806,689	\$ 3,205,545				
1	School Community Outreach Workers (SCOWs) (3110)	Yes	EL, FY, LI	\$ 2,134,651	\$ 2,679,130	Unchanged		Elementary: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson Secondary: Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond	3A: California School Parent Survey (CSPS) response rate will increase 3B: CSPS will measure increase in engagement, involvement, and satisfaction
2	Parent University and Volunteer Support (3120)	Yes	EL, FY, LI	\$ 497,038	\$ 350,792	Modified	Reduction in other operating expenditures	Parent University: Elementary schools: Bayview, Chavez, Coronado, Dover, Downer, Fairmont, Grant, King, Lincoln, Lupine Hills, Mira Vista, Montalvin, Nystrom, Peres, Riverside, Verde. Secondary schools: DeAnza, Helms, Richmond Volunteers: Districtwide	3A: California School Parent Survey (CSPS) response rate will increase 3B: CSPS will measure increase in engagement, involvement, and satisfaction 3C: # parent graduates will increase

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3	Practices for African American Student Support and Success (PAASSS) parent support (3180)	No	African American	\$ 175,000	\$ 175,623	Unchanged		Districtwide	3A: California School Parent Survey (CSPS) response rate will increase 3B: CSPS will measure increase in engagement, involvement, and satisfaction
GOAL 4 - IMPROVE STUDENT ENGAGEMENT AND SCHOOL CLIMATE				\$ 13,105,066	\$ 13,128,295				
1	Campus Safety Officers (CSOs) (4221)	No		\$ 2,528,500	\$ 2,078,585	Modified	Reduction due to a decrease in operating expenditures.	Districtwide	4A: School Attendance 4B: Chronic Absenteeism 4G: Suspension rates will decrease
2	Socio-Emotional Well-Being (4220, 4272)	Yes	EL, FY, LI	\$ 1,563,466	\$ 1,939,298	Modified	Combined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18	All comprehensive high schools. Helms and DeJean Middle Schools	4A: School Attendance 4B: Chronic Absenteeism 4G: Suspension rates will decrease
3	Visual and Performing Arts (VAPA) (4230)	No		\$ 1,200,215	\$ 973,035	Unchanged		Districtwide	4A: School Attendance 4I: Positive School Climates
4	Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)	Yes	EL, FY, LI	\$ 1,461,819	\$ 1,384,753	Unchanged		Full Program at Elementary Schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson. Staff Development at Ellerhorst, Hanna Ranch, Harding, Kensington, Lupine Hills, Madera, Ohlone, Olinda, Stewart, and Valley View	4I: Positive School Climates 4E Decrease EL, LI, FY dropouts 4G: Suspension rates will decrease
5	Three Technology Coaches (4150)	No		\$ 269,409	\$ 383,582	Modified	Increased by one full time technology coach	Districtwide	1B and 1C: SBAC ELA and Math
6	Full Service Community Schools (4240)	Yes	EL, FY, LI	\$ 960,426	\$ 1,080,238	Unchanged		Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High	4A: School Attendance 4B: Chronic Absenteeism 4I: Positive School Climates
7	Special Education (4260)	Yes	EL, FY, LI	\$ 4,872,937	\$ 5,038,833	Unchanged		Districtwide	
8	Training for Foster and Homeless Youth (4271)	Yes	FY	\$ 248,294	\$ 249,971	Unchanged		Districtwide	4A: School Attendance 4B: Chronic Absenteeism 4E: Decrease number of Foster Youth Dropouts
GOAL 5 - PROVIDE BASIC SERVICES				\$ 1,340,940	\$ 1,244,099				
1	Typist Clerk Support for LCAP Data Entry (5250)	No		\$ 760,471	\$ 844,501	Modified	Funding increased to cover increase in benefits	Districtwide	4A: School Attendance
2	Adaptive Curriculum (6250)	No		\$ 200,469	\$ 162,533	Unchanged		Districtwide	
3	Evaluations & Program Monitoring (5260)	No		\$ 380,000	\$ 237,065	Modified	Reduced to reflect actual costs, which were less than budgeted last year	Districtwide	3B: CSPS will measure increase in engagement, involvement, and satisfaction
DISTRICT TOTAL				\$ 41,353,436	\$ 51,037,388				

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