



West Contra Costa Unified School District
Budget Planning 2016-17 Local Control Accountability Plan (LCAP) One Pagers
Local Control Funding Formula (LCFF) Supplemental / Concentration Funds

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Expand College and Career - 1120

Program 1120	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.04
Expand College and Career	\$2,671,410	District	9.20	Student Achievement For All
Description: <ul style="list-style-type: none"> - Provides Secondary Counselors at Greenwood Academy, Kennedy High, DeAnza High and Richmond High - Provides the Gateway to College program for students attending Greenwood Academy 				
Recommendation: <p>Continue the funding for the Secondary Counselors in the 2016-2017 school year.</p> <p>The Counselors will provide the following support:</p> <ul style="list-style-type: none"> - Rising Scholars (11th & 12th grade cohorts) - Richmond Promise - Build college & career culture at site - Assist with classroom presentations - Assist with scholarships (provide seniors with brag sheet, resources, tips, etc.) - Assist with College Apps - Review personal statements - Assist with Contra Costa College - Registrar seniors for SAT college day - Assist with PSAT 8/9, PSAT, SAT administration - Review PSAT results with students - Assist with Web Grants - Assist with FAFSA completion - Host College Presentations/ College visits - Hold monthly collaborative meetings with counselors and CBOs - Identify and recruit students for summer programs - Assist with Signing/Decision Day <p>The district will also cover the cost for the College Board Advanced Placements exams at the comprehensive and alternative high schools.</p>				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$2,628,835	\$42,575	2.09	\$2,671,410	



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Linked Learning Career/Pathways - 1121

Program 1121	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.05
Linked Learning Career/Pathways	\$1,067,293	District	6.40	Student Achievement For All
Description: Pathways/Academies are the major reform initiative at our secondary schools. These monies will support additional FTEs to support pathways by ensuring pure student cohorts, common prep time for teachers to collaborate and plan, professional development/coaching, supplemental materials and central office support staff.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,063,951	\$3,342	2.40	\$1,067,293	



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Puente Counseling Program - 1125

Program 1125	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.16
Puente Counseling Program	\$60,000		0.0	Student Achievement For All
Description:				
The Puente staff will work with school staffs to monitor student progress towards college readiness, as well as help to motivate students to be successful in high school. Students engage in leadership and cultural activities, including visits to a range of colleges and universities. Staffs also regularly engage parents in workshops focused on supporting children in their college and career goals.				
Puente students also take an accelerated 9th and 10th grade sequence of college preparatory English that integrate Latino and multicultural literature into the district's mandated core curriculum. This program will be piloted at Richmond High School				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$60,000	0.0	\$60,000	



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Support Services for High Performing Students - 1130

Program 1130	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.17
Support Services for High Performing Students	\$100,000	District	N/A	Student Achievement For All
Description: Implement innovative programs for high performing students to promote deep and rigorous learning in all content areas, including the arts. Students are identified through a variety of data sources so services and programs can be tailored to meet their learning needs. Professional development on working with high performing students is provided to enable teachers and administrators to plan and deliver effective, high quality programs.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$100,000	N/A	\$100,000	



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Library Materials and Renaissance Learning - 1150

Program 1150	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.03
Library Materials and Renaissance Learning	\$340,657	District	N/A	Student Achievement For All
Description: Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader) Data from the elementary program is used to do the following: -pairing students with books at their independent reading level both in classroom libraries and school libraries -providing information to parents about students' reading levels, areas of strengths and areas where extra support is needed -placing students in intervention and/or acceleration groups which enables teachers to target specific student learning needs -providing learning tools and resources designed specifically to meet identified student learning needs -identification and placement of students in summer learning intervention program Data from the middle program is used to do the following: -Inform teacher selection of texts based on students reading levels, providing greater access to the core curriculum -Make adjustments in teacher instructional practices -Assign placement in secondary Intervention for Read 180				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$340,657	0	0	\$340,657	

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Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab - 1160

Program 1160	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.06
STEM FAB Lab	\$372,839	Serves WCCUSD (located at Kennedy High School)	1.0	Student Achievement For All
Description:				
To implement Fab Lab and provide additional materials, supplies, and staff for the Fab Lab, as well as professional development to staff on what a Fab Lab is and how to use the equipment proficiently to create and make “almost anything.” Provide support staff to supervise the lab on weekdays and weekends, supplies, materials, teacher hourly for ongoing training, summer institute, and supplemental 3D printers, laser cutters, and vinyl cutters. Also support the hybrid and mobile labs.				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$370,565	\$2,274	0.0	\$372,839	



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Practices for African American Student Support/Success - 1180

Program 1180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.15
Practices for African American Student Support/Success	\$400,000	District	N/A	Student Achievement For All
Description: <p>Our goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. We have a special lens on our African American students who have been traditionally underserved. We have implemented or expanded some practices, strategies and frameworks that support this goal and lens.</p> <p>Practices for African American Student Support and Success (PAASSS) currently include the African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy framework, model and training, afterschool program for Richmond Steelers, Growth Mindset/Brainology, and African American Honors Gala event.</p> <p>We will continue to work with our stakeholders to ensure that our African American students are prepared for college, career, and life.</p>				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$400,000	N/A	\$400,000	



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Full Day Kindergarten - 1250

Program 1250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.07
Full Day Kindergarten	\$2,297,086	District	30.80	Student Achievement For All
Description: For the 2016-17 school year each elementary site will provide full day kindergarten. Fairmont will be unable to implement in 2016-17 due to space constraints.				
Recommendation: Increase funding of full day Kindergarten to implement district wide.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,384,493	\$912,593	2.00	\$2,297,086	



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Class Size Reduction Staffing for Secondary - 1251

Program 1251	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.11
Class Size Reduction Staffing for Secondary	\$1,864,458	School Site	16.80	Student Achievement For All
Description: The 2016-17 LCAP includes additional staffing at secondary schools with an unduplicated count above 60%. The schools and full time equivalent are as follows: <ul style="list-style-type: none"> • Richmond High School 5.20 (FTE) • Kennedy High School 3.0 (FTE) • Pinole Valley High School 3.6 (FTE)* • Greenwood Academy 4.0 (FTE) • DeJean Middle School 1.6 (FTE)* • Crespi Middle School 1.4 (FTE)* • Pinole Middle School 2.0 (FTE)* (Note DeAnza and Helms are receiving targeted assistance)				
Recommendation: Increase the allocation over the 2015-16 school year to include the four new schools* and support lower class sizes at the secondary level.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,162,781	\$701,677	16.80	\$1,894,458	



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Whole School Intervention - 1260

Program 1260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.2
Whole School Intervention	\$914,522	Stege & Dover Elementary	26.28	Student Achievement for All
Description: <p>This program is located at Stege & Dover Elementary Schools. The program includes coring in ELA/Social Studies and Math/Science, a vice principal, two teachers for the learning center, a school community outreach worker (SCOW), two aides for the learning center, extra teacher hourly for professional development, monies for an extended year, collaboration time for teachers to learn about and create a professional learning community at Stege. Additional counseling, a visual and performing arts program and after school program support are also included.</p> <p>Dover will see the addition of a vice principal and a teacher and teacher aide for the learning center.</p> <p>(The standard staffing in Learning Centers is one teacher and one aid, this initiative provides for additional staffing.)</p>				
Recommendation: <p>The allocation will be increased for the raises recently approved by the board.</p>				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$632,324	\$282,198	4.98	\$914,522	



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Reading Support - 1261

Program 1261	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.14
Reading Support	\$484,052	Middle and High Schools	5.14	Student Achievement For All
Description: 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. Classes are available to mainstream, special education (RSP, NSH, and SH), and EL students and are run at reduced class size with a maximum of 24 students in a mainstream push-in class. The program was updated and expanded starting in 14-15 as a required component of the middle school Project Read grant. Formal mid-year and end-of-year data reviews are completed by Scholastic/Houghton Mifflin Harcourt. Teachers participate in ongoing professional development with peer observation and goal planning, known as “cadre days”.				
Recommendation: Increase the number of classes offered so that the program can be fully implemented at all middle and high schools. This program was not broken out before, but has been offered. The District is creating a new program number for it so it can be tracked separately.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$484,052	5.14	\$484,052	



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Efficacy Work - 1262

Program 1262	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.01
Efficacy Work	\$95,534	Targeted Schools	1	Student Achievement for All
Description: Peres Elementary 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: Academic proficiency and strong character for all students, Mindset: You aren't born smart; you get smart, and Method: Effective use of data as feedback to drive improvements. Peres has been continuously improving student achievement over the last 7 years, and school stakeholders know they have more work to do. One additional teacher is being hired to support the Peres work.				
Recommendation: Continue to support the Peres program and examine ways to replicate the success at more schools in the district.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$95,534	1	\$95,534	



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Helms/DeAnza Whole School Intervention - 1263

Program 1263	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.08
Helms/DeAnza Whole School Intervention	\$1,400,000	Helms & DeAnza	12.50	Student Achievement For All
Description: To sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness. The plan is to phase out support over a 3 year period to mitigate severe and immediate loss of state funding and programs for the new academic school year. Funding covers additional FTE for class size reduction, coaching, additional social-emotional & health services, and supplies and materials to sustain increased student academic outcomes.				
Recommendation: Decrease is due to not re-allocating the proportional increase from 2015-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,487,411	(\$87,411)	0.0	\$1,400,000	



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English Language Learner (ELL) Assessment & Reclassification - 1270

Program 1270	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1.09
ELL Assessment & Reclassification	\$1,465,517	District	9.97	Student Achievement For All
Description: Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, and purchase necessary materials and provide professional development so families and staff have a comprehensive understanding of and access to the Registration, Assessment, and Placement (RAP) center services.				
Recommendation: Continue funding for ELL students. Proportional increase from 15-16 not ongoing.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,478,258	(\$12,741)	2.05	\$1,465,517	



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Grad Tutor Program - 1280

Program 1280	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Grad Tutor Program	\$1,917,251	School Sites	43.53	Student Achievement For All
Description: Graduate Tutors are positions that provide academic support to low performing students at their assigned schools, including an emphasis on ELs to improve English proficiency. In 15-16, there are 40 full time Graduate Tutor positions. Grad Tutors, at the elementary level, are especially focused on supporting the learning center model (serving students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors.				
Recommendation: To revise the allocation of Graduate Tutors to sites with an UDC of 55% and above. The allocation will be increased for the raises recently approved by the board.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,923,975	(\$6,724)	5.40	\$1,917,251	



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Summer Out of School Time - 1290

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



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English Learner Master Plan - 4170

Program 4170	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
EL Master Plan	\$1,577,226	District	19.05	Student Achievement For All

Description: We will continue to implement the six components of the Master Plan for English Learners (MPEL).

- **Identification, Assessment, and Program Placement**– Staff determines EL student placement by reviewing the following: Home Language Survey (HLS), CELDT score, District curriculum embedded placement essay (Inside/Edge placement test at secondary), state approved achievement test, teacher recommendation, and parent input. Placement changes are determined by several indicators of progress toward English fluency, including: a change in student's CELDT level, a next level score on an on-demand writing prompt, and (at secondary) achieving a mastery-level score on an end-of-level test.
- **Instructional Programs**– Elementary level programs are: English Language Development (ELD), Structured English Immersion (SEI), Transitional Bilingual Education (TBE), and Dual Language Immersion (DLI) classrooms. Secondary Level programs are: SEI Sheltered Content Classes and Secondary English Language Development (ELD). The instructional focus, aligned to CA ELD Standards, emphasizes research-based strategies. *Inside* (MS) *and Edge* (HS) are the programs used in secondary schools. The focus is on rigorous daily instruction, Integrated & Designated Instruction language development, Saturday EL Enrichment, and After School tutoring. In addition, our Newcomer hubs at Helms Middle and Richmond High Schools will continue to support students enrolled fewer than 12 months.
- **Monitoring of Student Progress and Reclassification**–English Learners are assessed annually with state-mandated and District-adopted assessments to determine the student's language proficiency level, growth in English language development, and academic performance. The following assessments are used to identify students' progress and/or areas of need: CELDT, ELD Benchmarks, District identified ELD Placement Tests, Pathway to Reclassification and Seal of Bi-literacy.
- **Staffing and Professional Development**– WCCUSD EL services are provided by CLAD & BCLAD certified teachers & administrators, EL Coaches, content & language development EL Consultants, Bilingual Grad Tutors, and a Project Assistant. Professional development is provided in various areas ranging from Elementary Integrated and Designated ELD, CA ELA/ELD Standards, content embedded Specially Designed Academic Instruction (SADIE) and ELD for Secondary, with strategies to support newcomers/immigrant students in all trainings. Student performance data is also used to determine PD offered to staff. Other supports included ELD Coaching and support, an ELD Train-the-Trainer model to build capacity, targeted EL writing strategies, online ELD Benchmarks and online Report Card workshops. Teachers, staff and administrators attend conferences and seminars on the CA ELA/ELD Standards, Long Term English Learners (LTELs), ELs with Disabilities, etc. through the SCCOE Learning Circle Network, CCCOE, CAFE, etc.
- **Parent and Community Involvement**– The EL K-12 staff and the Community Engagement office provide district and school site presentations and professional development on EL students programs, EL student language proficiency levels, academic performance, and technical assistance on instructional program decision-making to parents (i.e., ELAC, MDAC, MPEL Advisory, etc.).
- **Evaluation and Accountability**– We provide teacher and administrator support to access online tools to monitor EL student performance data through: Illuminate, CELDT scores, ELD Benchmarks and EL writing assessments, Report Cards, IDRL (K-1), STAR Reading Assessment (in Spanish), ELA Benchmarks (in Spanish) and ELA Writing Benchmarks (in Spanish).

Recommendation:

Provide additional teaching staff for instructional program to keep class sizes in TBE small with no combination grades and provide a hub for the program at Bayview.

2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation
\$1,514,411	\$62,815	3.03	\$1,577,226



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Practices for African American Student Support/Success - 2180

Program 2180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Practices for African American Student Support/Success	\$175,000	District		PD & Recruitment of High Quality Staff
Description: <p>Our goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. We have a special lens on our African American students who have been traditionally underserved. We have implemented or expanded some practices, strategies and frameworks that support this goal and lens.</p> <p>We will provide additional training for teachers in support of our Practices for African American Student Support and Success (PAASSS). Professional development will range from Mindset Works and the Growth Mindset Teacher Leader development and coaching series to Efficacy, building emotional intelligence, and culturally responsive and relevant practices.</p> <p>We will continue to work with our stakeholders to ensure that our African American students are prepared for college, career, and life.</p>				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$175,000		\$175,000	



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Implement California, English Language Learner (ELL) Standards with an Equity Lens - 2310

Program 2310	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Implement California Standards, ELL Standards w/Equity Lens	\$152,035	District	1.15	PD & Recruitment of High Quality Staff
Description: Provide professional development, coaching, and data support tools for certificated staff.				
Recommendation: Decrease is due to not re-allocating the proportional increase from 2015-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$158,330	(\$6,295)	0.00	\$152,035	



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Professional Development Classified Training Day - 2311

Program 2311	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Professional Development Classified Training Day	\$461,317	District	N/A	PD & Recruitment of High Quality Staff
Description: The money will be used to train classified support staff. Staff who have support roles in schools and classrooms will learn about the California standards, classroom management, relevant social-emotional learning programs, and parental engagement.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$11,317	\$450,000	N/A	\$461,317	



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Additional Calendar Days for Teachers - 2312

Program 2312	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Additional Calendar Days for Teachers	\$3,781,822	District	N/A	PD & Recruitment of High Quality Staff
Description: Provide teachers with 6 additional days (on top of the instructional calendar days) for teacher and certificated personnel, preparation and professional development opportunities that are in-person and on-line. Professional learning will focus on the California Standards WCCUSD Areas of Focus, classroom management, social-emotional learning, and parental engagement.				
Recommendation: During the 2015-16 school year, 4 days were available to teachers outside the regular instructional day. An additional 2 days have been added to teacher and all instructional related work year calendars.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$2,918,731	\$863,091	N/A	\$3,781,822	



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Collaboration & Professional Development - 6110

Program 6110	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Collaboration & Professional Development	\$524,776	District	2.00	PD & Recruitment of High Quality Staff
Description: Instructional Leadership Team (ILT) Academy (Summer Institute, beginning of the year, mid-year, and end-of-the year check-ins) and Best Practices conferences, coaching, and ongoing collaboration activities, academic conferencing and data analysis support, writing calibration sessions, districtwide gatherings for PD and data chats, national board certification collaboration, elementary report card meetings, piloting online systems (i.e. Edvivate), Principal Cadre planning and collaboration, collaboration work with Pivot Learning, and general professional development work. These monies provide for extra teacher hourly costs, contract with Pivot Learning for ILT coaching, and PD Location costs for ILT Professional Development. Response to intervention is also supported with this funding.				
Recommendation: Funding support remains the same.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$524,776	\$0	2.00	\$524,776	



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Decentralize Funding to Schools – RS 9670

Program RS 9670	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Decentralize Funding to Schools	\$3,800,000	District	18.33	PD & Recruitment of High Quality Staff
Description: Decentralize funding to schools for implementation of school plans.				
Recommendation: Decrease due to carry-over not reflected in 2016-17 initial allocation. This figure will be available once we close the year out. Identified change includes \$400,000 increased allocation.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$4,137,197	(\$337,197)		\$3,800,000	



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School Community Outreach Workers (SCOWs) - 3110

Program 3110	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3
Community Outreach Workers	\$2,134,651	District	41.5	Parent & Community Engagement
Description: Continue strengthening parent engagement for targeted schools by funding School Community Outreach Workers (SCOWs). School Community Outreach Workers support family engagement and partnerships school wide. SCOW's are responsible for: processing parent, caretaker and community requests for assistance/support by providing district resources and coordinating comprehensive responses; developing, producing and distributing community related materials; assisting with the distribution of resources to increase parent understanding and leadership to support their child's goals toward high school graduation and college and career planning; supporting effective and consistent practices for home-to-school communications about school programs, student progress and site-based and district parent programs; participating in the recruitment and development of parent leaders to serve on various site and district leadership bodies, including but not limited to: School Site Council (SSC) English Language Advisory Committee (ELAC) and other district advisory committees; assisting in researching and editing content for newsletters, websites and other weekly communications; facilitating training for parents and all community members regarding empowering parents toward more participation at their site and at the district level; assisting school sites in creating educational equity and closing the achievement gap through parent engagement maximization; assisting schools in developing and enhancing parent communications, school site plans and school reporting for parent involvement; developing ongoing partnerships with local, regional, state and federal advocates, children's advocates, senior services, disability advocates and other community groups to increase resources and support for district students and staff.				
Recommendation: Revise allocation model to include schools with an UDC of 55% or above. Improve the recruitment and retention of School Community Outreach Workers by offering more hours and benefits with full time positions.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,568,694	\$565,957	8.02	\$2,134,651	



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Parent University and Volunteer Support - 3120

Program 3120	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3
Parent University / Volunteer Support	\$497,038	District	0.50	Parent & Community Engagement
Description: Funding to support Parent University, a program using California PTA School Smarts curriculum, designed to foster parent engagement and create active parent leaders. Parent University is a seven session program, implemented at 20 sites throughout the District, additional funding supports the expansion of the program in 2016-17. Funding will also be used to offer ongoing parent leadership and parent training opportunities throughout the school year, including the annual Parents as Partners Conference. Home visit programming training will also be offered to staff to increase home visit programs to strengthen family engagement at focused school sites. Funding is also used to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism.				
Recommendation: Add additional funds for parent conference, home visit training for staff, and year round parent training opportunities. Increase funding for Parent University implementation and expansion. Continue funding for lower barriers for parent volunteers and participation (volunteer program). 0.50 Central School Community Outreach Workers to support Foster Youth (.5FTE—match with EHCY funding) and Low Income Youth.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$497,021	\$17		\$497,038	



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Practices for African American Student Support and Success (PAASSS) - 3180

Program 3180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3
Practices for African American Student Support and Success (PAASSS)	\$175,000	District	N/A	Parent & Community Engagement
Description: <p>Our goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. We have a special lens on our African American students who have been traditionally underserved. We have implemented or expanded some practices, strategies and frameworks that support this goal and lens.</p> <p>We are implementing the following PAASSS supplemental programs to increase parent voice, parental involvement, and parental communication: Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative.</p> <p>We will continue to work with our stakeholders to enhance programs and ensure that our African American students are prepared for college, career, and life.</p>				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$175,000	N/A	\$175,000	



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Technology Coaches - 4150

Program 4150	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Technology Coaches	\$269,409	School Sites	2.0	Student Engagement & Climate
Description: The funding provides additional services to teachers through a technology coaching program. Technology coaches assist teachers from highest need schools to successfully integrate technology into the curriculum. The coaches model lessons, collaborate with teachers, provide feedback and demonstrate how to use technology to differentiate instruction and integrate it into daily practice for adults and students.				
Recommendation: Increase allocation to include additional materials and supplies.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$249,605	\$19,804	0	\$269,409	



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S3 Climate - Enhanced Student Safety & Emotional Support - 4220

Program 4220	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.03
S3 Climate - Enhanced Student Safety & Emotional Support	\$1,493,466	District	4.45	Student Engagement & Climate
Description: Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate				
Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. Site allocations are also being increased by \$25,000 at 6 high schools.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,322,125	\$171,341	0	\$1,493,466	



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Student Climate - Campus Safety Officers (CSO) - 4221

Program 4221	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Student Climate - CSO	\$2,528,500	District		Student Engagement & Climate
Description: Provide enhanced student safety with contract services for Campus Safety Officers.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$2,528,500	\$0		\$2,528,500	



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Student Climate – Playworks - 4222

Program 4222	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Student Climate - Playworks	\$1,461,819	District	N/A	Student Engagement & Climate
Description: Provide “Playworks” at elementary schools with greater than 65% English Language Learner (ELL), Low Income (LI) and foster youth students.				
Recommendation: Playworks and the District will partner to increase opportunities for safe and meaningful play for every kid in 's elementary schools. For the duration of the 2016-17 school year, Playworks will provide a mix of services addressing the unique needs of each partnering school. The following services will be made available for schools: <ol style="list-style-type: none"> 1. Playworks will provide Playworks Program Coordinator to organize and implement Playworks programming on site, daily. Available for 26 schools. 2. Playworks will provide an on-site shared Site Coordinator to both implement and model recess programming for school designated recess teams. Available for 8 schools. 3. Playworks will provide professional development services to school staff, enabling the school to take ownership of the initiation and implementation of their recess programming. Available for up to 2 schools. 4. Playworks will provide full day professional development workshops for all noon supervisors before the first day of school. Decline due to not re-allocating the increase from 2015-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,463,333	(\$1,514)	N/A	\$1,461,819	



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Student Climate - Restorative Justice, BEST, Toolbox, Super Achievement - 4223

Program 4223	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4.01
Student Climate - Restorative Justice, BEST, Toolbox, Super Achievement	\$690,801	District	1	Student Engagement & Climate
Description: Social-emotional supports must be in place to enhance optimum academic growth. We will continue to implement the social-emotional practices and strategies of Restorative Justice, BEST, Toolbox, Mindful Life, and Super Achievement so that they become part of our school and district culture and climate. Peacemaker strategies/services are also being piloted at selected schools. Adding one counselor to coordinate programs.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$530,612	\$160,189	FTE	\$690,801	



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Increase Services for Visual and Performing Arts (VAPA) - 4230

Program 4230	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Increase Services for VAPA	\$1,200,215	District	4.40	Student Engagement & Climate
Description: The funding for Visual and Performing Arts covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts and Music Programs. In addition to support of the secondary programs and District level performances and art shows, money is allocated for use in areas such as equipment repair, equipment replacement, facility use rental, in-district mileage, and transportation for student rehearsal, performance and field trips. Augment program with culturally relevant practices, material, and training.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$348,079	\$8,520,136	3.40	\$1,200,215	



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Improve Health & Physical Fitness - 4231

Program 4231	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Improve Health & Physical Fitness	\$97,597	District	N/A	Student Engagement & Climate
Description: Improve student welfare and physical fitness. Augment school PE supplies for program improvement. Was previously funded within the LCAP in another category.				
Recommendation: Was previously funded within the LCAP in another category. Recommend that it is in its own program for clarity and increase funding to help the schools with supplies and support.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$120,597	(\$23,000)		\$97,597	



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Full Service Community Schools - 4240

Program 4240	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Full Service Community Schools	\$960,426	District	N/A	Student Engagement & Climate
Description: Current community schools sites: Coronado Elementary, DeAnza, El Cerrito, Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond high schools, also contributes to coordination at Helms Middle School & Dover Elementary. Site coordinators assist the Community Engagement team in setting up Full Service systems including Community Schools Teams, Care Teams, site-based coordination of community partnerships, health and wellness programs, and program data tracking to support measurement of student outcomes. Responsible for overseeing connecting supportive services to sites based on needs, working collaboratively with Community Engagement Team and site based School Community Outreach Workers. Increased existing coordination contracts to continue to expand services to serve all students. Add Community Schools Coordinator positions at DeJean Middle School and Crespi Middle School. Add Community Schools Coordination funding to support collaboration with Seneca Center's Unconditional Education program to add 3 Full Service Community Schools Elementary Schools sites.				
Recommendation:				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,015,689	(\$55,263)		\$960,426	



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Expand Extra Curricular Coordination - 4250

Program 4250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Expand Extra Curricular Coordination	\$269,959	District	1.40	Student Engagement & Climate
Description: The 2016-17 LCAP included providing a per pupil allocation as well as a prep period for each comprehensive middle school, high school and two continuation high schools in order to promote student engagement in co-curricular and extracurricular activities. These activities include Associated Student Body programs and clubs as well as the arts, music and athletics. Each school was provided a per pupil allocation based upon an unduplicated student count/enrollment weighted formula. Each school is charged with engaging their students toward adding or enhancing co-curricular and extracurricular programs at their schools.				
Recommendation: Is to continue funding for co-curricular and extracurricular coordination activities for the 2016-2017 school year.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$289,373	(\$19,414)	0.00	\$269,959	



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Expand Secondary Extra Curricular - 4251

Program 4251	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Expand Secondary Extra Curricular	\$295,000	District	0.33	Student Engagement & Climate
Description: The 2016-17 LCAP included providing a per pupil allocation as well as a prep period for each comprehensive middle school, high school and two continuation high schools in order to promote student engagement in co-curricular and extracurricular activities. These activities include Associated Student Body programs and clubs as well as the arts, music and athletics. Each school was provided a per pupil allocation based upon an unduplicated student count/enrollment weighted formula. Each school is charged with engaging their students toward adding or enhancing co-curricular and extracurricular programs at their schools.				
Recommendation: Is to continue funding for co-curricular and extracurricular activities for the 2016-2017 school year.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$292,000	\$3,000	0.00	\$295,000	



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Special Education - 4260

Program 4260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Special Education	\$4,872,937	District	9.60	Student Engagement & Climate
Description: Special Education students constitute approximately 12.5% of the unduplicated count student population. Special Education provides targeted services to students based upon their Individual Education Plans. The cost of providing targeted services is a significant portion of the general fund Special Education budget.				
Recommendation: Increase speech therapy services by adding hours to therapist workdays.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$3,623,841	\$1,249,096	9.60	\$4,872,937	



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Psychological Services - 4270

Program 4270	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Psychological Services	\$441,554	District	3.80	Student Engagement & Climate
Description: Beginning in 2014-15 full-time psychologists were provided at the two highest needs Middle Schools - DeJean and Helms, and one additional day of psychology services at next highest needs Middle Schools – Crespi and Pinole Middle. Full-time psychologists were provided at the three highest needs High Schools – Kennedy, Richmond High and DeAnza. Psychology services were also increased at the Alternative High School with two additional days of psychology services at Greenwood Academy. At the elementary level one additional day of psychology services at the nine highest needs elementary schools was provided – Verde, Lake, Dover, Downer, Chavez, Lincoln, Grant Nystrom and King was provided. Also, a 70% psychologist was placed at Stege for the pilot Whole School Intervention Model.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$439,470	\$2,084	0.00	\$441,554	



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Training for Foster Youth - 4271

Program 4271	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Training for Foster Youth	\$248,294	District	1.0	Student Engagement & Climate
Description: Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed. Add itinerant Social Work Specialist position to provide case management and support to Foster Youth and families districtwide. Provides summer experiential program for foster youth / Upward Bound – Mills College.				
Recommendation: Modify program, continue to use a portion of the funding for policy and practice training to staff, stakeholders, and school sites. In addition, utilize funding to support convening of monthly Foster Parent Collaborative and Foster Youth Collaborative to provide direct support to foster you and parents throughout the District.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$28,294	\$220,000	1.0	\$248,294	



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Social Work Services - 4272

Program 4272	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Social Work Services	\$70,000	District	1.00	Student Engagement & Climate
Description: To 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				
Recommendation: Add additional funding for licensed mental health clinician.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$70,000	1.00	\$70,000	



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Typist Clerk Support for LCAP Data Entry - 5250

Program 5250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Typist Clerk Support for LCAP Data Entry	\$760,471	District	15.97	Basic Services For All
Description: Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry.				
Recommendation: Continue the program at the existing level. Decrease is due to not re-allocating the proportional increase from 15-16.				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$1,084,875	(\$324,404)	0.00	\$760,471	



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Evaluations & Program Monitoring - 5260

Program 5260	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Evaluations & Program Monitoring	\$380,000	District	1.00	Basic Services For All
Description: WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. It is critical that WCCUSD stakeholders are able to know and understand what is working well, not working well, and what should be expanded with rationale and data.				
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$0	\$380,000	1.00	\$380,000	



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Adaptive Curriculum - 6250

Program 6250	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Adaptive Curriculum	\$200,469	District	N/A	Basic Services For All
Description: These funds are utilized to purchase on-line programs for students with disabilities and to provide training to teachers to use these on-line programs. LCAP funds were used to purchase one year licenses for the following programs:				
Moby Max (Language Arts/Math)		K-12		NSH/RSP
Reading A-Z (Language Arts/Math)		K-12		NSH/RSP/SH
Raz Kids (Language Arts)		K-12		RSP/NSH
Read and Write for Google (Language Arts)		K-12		NSH/RSP/SH
Unique (Language Arts/Math)		K-12/Transition		SH
News-2-You (Language Arts/Math)		K-12/Transition		SH
Boardmaker Online (Symbol Based Instruction)		Pre-K-Transition		SH Autism
Read Naturally Online (Language Arts)		K-12		NSH/RSP
Recommendation: 				
2015-16 Total Allocation	2016-17 Identified Change	New Jobs Created (FTE)	2016-17 Total Allocation	
\$141,469	\$59,000	N/A	\$200,469	



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Curriculum Development Instructional Support

Base Funding/Unrestricted Function 2100, 2110, 2130, 2180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Curriculum Development Instructional Support	\$3,710,525	District	22.18	Student Achievement For All
Description: Activities primarily for assisting instructional staff in planning, developing and evaluating the process of providing learning experiences for students. This includes curriculum development, staff support and assistance.				
Recommendation:				



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Pupil Services

Base Funding/Unrestricted Function 3000-3999	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Pupil Services	\$10,774,274	District & School	25.64	Student Achievement For All
Description: Activities involving assisting, counseling and assessment for students; assisting students with guidance and testing; and programs for educational, college and career planning.				
Recommendation:				



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Student Instruction

Base Funding/Unrestricted Function 1020	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
Student Instruction	\$1,180,786	School	11.42	Student Achievement For All
Description: Activities, services and supplies and equipment concerned with direct instruction with students. Response to Intervention Program.				
Recommendation:				



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Professional Development Recruitment

Base Funding/Unrestricted Function 2140, 7410 7420	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 2
Professional Development Recruitment	\$1,174,800	District	3.20	PD & Recruitment of High Quality Staff
Description: In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.				
Recommendation:				



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Community, Civic and Parent Engagement

Base Funding/Unrestricted Function 2495, 4000, 5000, 7180	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 3
Community, Civic and Parent Engagement	\$1,097,152	District	5.0	Community and Parent Engagement
Description: Community, Parent and Civic engagement and communications includes community outreach, public information office and facility use by civic and community organizations.				
Recommendation:				



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Site Supervision and Security – Full Time

Base Funding/Unrestricted Function 83xx	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Site Supervision and Security	\$4,419,945	School	18.0	Student Engagement and Climate
Description: Activities concerned with maintaining order and safety in school building on the school grounds and in the vicinity of schools. Site supervision and safety using Campus Safety Officers and School Resource Officers. Disaster preparedness program. School Resource Officer contracts have been reduced.				
Recommendation:				



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Site Supervision and Security - Hourly

Base Funding/Unrestricted Function 4100, 4200, 4900	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 4
Site Supervision and Security	\$0	School	0	Student Engagement and Climate
Description: Hourly extra help for after school activities. The majority of after school programs are paid through parcel tax, grants and fund raising.				
Recommendation:				



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Business Services

Base Funding/Unrestricted Function 73xx	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Business Services	\$3,769,829	District	34.75	Basic Services For All
Description: Activities, services and supplies concerned with the fiscal operations of the school district including budget, accounting, accounts payable, payroll, accounts receivable and fund management.				
Recommendation:				



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Human Resources

Base Funding/Unrestricted Function 74xx, 7120	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Human Resources	\$2,980,593	District	23.0	Basic Services For All
Description: Activities, services and supplies concerned with maintaining an efficient staff for the school system. Including activities such as placements, transfers, credentialing and negotiations.				
Recommendation:				



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Facility Maintenance and Operations

Base Funding/Unrestricted Function 8xxx, 7600	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Facility Maintenance and Operations	\$14,020,171	District & School	182.00	Basic Services For All
Description: Activities, services and supplies and equipment concerned with keeping the physical plant and grounds of all sites open and operating and in a satisfactory state of repair and condition. This includes such items as custodial, plant operations and utilities.				
Recommendation:				



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Debt & Transfers

Base Funding/Unrestricted Function 9xxx	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Debt & Transfers	\$988,731	District	0	Basic Services For All
Description: Debt Service loan payment and State Special School fee. The loan was refunded in 2006 and will be paid off January 1, 2024. There is a pre-payment penalty.				
Recommendation:				



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Board & Superintendent

Base Funding/Unrestricted Function 7110, 7130 7150, 7190	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Board & Superintendent	\$2,582,273	District	7.0	Basic Services For All
Description: Activities, services and supplies concerned with establishing and administering policy for the school district and the operations of the Superintendent's Office and Board meetings. Includes School Board, Superintendent, External Audit, Legal expenses.				
Recommendation:				



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LCFF Base One Pagers**

General Services

Base Funding/Unrestricted Function 7520 - 7551	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
General Services	\$3,387,599	District	20.33	Basic Services For All
Description: Activities, services and supplies and equipment concerned with purchasing and warehouse operations, furniture services, central print shop, district “pony mail” delivery, central mailroom and site copy machine repair services.				
Recommendation:				



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Student Instruction – Direct Instruction

Base Funding/Unrestricted Function 1000	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Student Instruction	\$104,204,044	School	1034.64	Basic Services For All
Description: Activities, services and supplies and equipment concerned with direct instruction with students.				
Recommendation:				



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Student Instruction – Technology and Data Processing

Base Funding/Unrestricted Function 77xx, 2420	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
Student Instruction	\$6,847,452	District	36.0	Basic Services For All
Description: Activities, services and supplies and equipment concerned with technology and data processing including hardware, software and support.				
Recommendation:				



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School Site Administration

Base Funding/Unrestricted Function 2700 7200 7210 7500 7510	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 5
School Site Administration	\$19,540,008	District	182.37	Basic Services For All
Description: Activities, services and supplies concerned with directing and managing the operations of school sites including principals, vice principals and clerical support staff at the site.				
Recommendation:				



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Donation & Abatement Accounts - 911x / 9599

Restricted/Grant Funding 911x 9599	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Donation & Abatement Accounts	\$68,546	School	2.20	Student Achievement For All
Description: Donation & Abatement accounts are set up for every school in the District. There is a donation receiving protocol for schools and funds are placed in accounts so that schools can use them as donors intend. The school board acknowledges these donations and the district sends thank you letters for the donor's tax records. Abatement accounts are set up for the collection of lost textbook or library books. Funds collected are to be used to re-purchase books.				
Recommendation: The District does not budget in advance for such donations and abatements, budgets are established when funds are received. Any unused funds are carried over to the new school year and posted to budgets for spending after the books are closed.				



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Title I - 3010

Restricted/Grant Funding 3010	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Title I	\$6,200,000	School	26.87	Student Achievement For All
Description: <p>Title I is designed to help students to achieve proficiency on challenging State academic achievement standards (California standards). Our Title I schools are schoolwide programs, with a special emphasis on children who are failing, or most at risk of failing, to meet the California standards.</p> <p>Schools spend their allocations in a variety of areas to meet the needs of students, ranging from supplemental personnel and curriculum, and parental involvement activities to supplies/materials, technology, and professional development. Single Plans for Student Achievement for each school detail these plans.</p> <p>Title I monies are also spent on federal mandatory set-asides (parent involvement, intervention) for a total of \$1,997,020 and discretionary set-asides (homeless program, neglected program, additional parental involvement, preschool program, and summer school) for a total amount of \$1,578,680.</p>				
Recommendation:				



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School Improvement Grant (SIG) - 3180

Restricted/Grant Funding 3180	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
School Improvement Grant	\$0	School	0	Student Achievement For All
Description: The School Improvement Grant (SIG) monies are a state grant that was written for DeAnza and Helms. The grant ended in 2014-15, and the carryover dollars are being used to fund the following services: Additional Assistant Principal, part-time coach, additional teacher time to support the Freshman house, BACR health contract, 5 early start days for the staff and students, additional teacher hours for collaboration, and supplementary supplies and materials.				
Recommendation:				



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Carl Perkins Career Tech Ed - 3550

Restricted/Grant Funding 3550	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Carl Perkins Career Tech Ed	\$267,831	District	0	Student Achievement For All
Description: This grant provides opportunities to improve Career Technical education courses and course progression. It provides for materials and equipment, as well as additional instructional and curriculum planning hours. It also provides professional development opportunities for CTE teachers. The CTE program is dedicated to integrating academic and CTE instruction, and serving special populations, such as ELs, Special Education students, and students who are underserved. The grant provides funding to the following schools: DeAnza, El Cerrito, J.F. Kennedy, Pinole Valley, Richmond, and Hercules High Schools.				
Recommendation:				



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21st Century After School Program - 4124

Restricted/Grant Funding 4124	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
21 st Century After School Program	\$365,798	School	.30	Student Achievement For All
Description: For the school year: Stege & Washington; for the summer: Ford, Grant, Montalvin, Stege, & Washington WCCUSD receives funding through the 21st Community Learning Center (21st CCLC) federal grant program administered by the California Department of Education (CDE) to implement Expanded Learning Programs (school year and summer) at Ford, Grant, Montlavin, Stege, and Washington. The Expanded Learning Programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills. The WCCUSD Expanded Learning Programs are open to all students at the host school at no cost to families. In some cases, schools may determine specific criteria for priority student enrollment, such as low academic performance or social needs. This is a competitive grant that expires June 30 2017.				
Recommendation:				



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Title III Immigrant Education - 4201

Restricted/Grant Funding 4201	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Title III Immigrant Education	\$83,651	District	0	Student Achievement For All
Description: <p>Title III - Immigrant Education Program funds are specifically targeted to eligible immigrant students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California State Standards as mainstream students.</p> <p>The purpose of the Title III - Immigrant Education Program is to pay for enhanced instructional opportunities to Newcomer and immigrant students and their families. Schools are provided the following services:</p> <ul style="list-style-type: none">• Educational personnel, including bilingual graduate tutors, coaches, and consultants• The identification and acquisition of supplemental educational materials and technology• Basic instructional services designed to assist Newcomer students to acquire English Language Development and achieve proficiency in elementary and secondary schools in the our district• Family literacy, parent training, and community outreach activities coordinated with community-based organizations (CBOs) and institutions of higher education (IHEs) that have expertise in working with Newcomer and immigrant students and families				
Recommendation:				



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Title III English Language - 4203

Restricted/Grant Funding 4203	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Title III English Language	\$980,699	District & School	6.00	Student Achievement For All
Description: <p>Title III – English Language Program funds are specifically targeted to eligible English Learner students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California Standards as mainstream students.</p> <p>The purpose of the Title III – English Language Program funds is to pay for enhanced instructional opportunities for English Learners and their families. The following services are provided to schools:</p> <ul style="list-style-type: none">• English Language Arts/English Language Development standards aligned professional development• Educational personnel, including graduate tutors, coaches, and consultants• Tutorials, mentoring, and counseling• Identification and acquisition of educational materials, software, and technology• Basic instructional services and other instructional and assessment services designed to assist English Learners to achieve proficiency in elementary and secondary schools in our district• Family literacy, parent training, and community outreach				
Recommendation:				



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Career Pathways Trust (CPT) 2 – Alameda County Office of Education (ACOE) - 6382

Restricted/Grant Funding 6382	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
CPT 2 - ACOE	\$252,574		1.0	
Description: WCCUSD partnered with Alameda County Office of Education and Contra Costa County Office of Education in the development of the R4 (Resilient Youth, Ready to Learn, Ready for Work, Ready for Life) grant. The resilient youth are young people in court, community, continuation, and alternative schools. The R4 grant brings together various community based organizations and the two county agencies in supporting these high risk student populations to continue and complete their education and build their work force skills. The industry sector pathways that this grant will focus on are: Building, Construction and the Trades; Public Service; Education, Child Development and Family services, and Hospitality, Tourism and Recreation. This grant focuses on the WCCUSD alternative programs at Greenwood Academy and Vista High School.				
Recommendation:				



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Career Technical Education Incentive Grant (CTEIG) Program - 6387

Restricted/Grant Funding 6387	2016-17 Proposed Allocation	Level of Service	Total Jobs Included (FTE)	Goal 1
CTEIG	\$1,842,442			
Description: This program was established as a state education, economic, and workforce development initiative with the goal of providing pupils with the knowledge and skills necessary to transition to employment and postsecondary education. The funding is being used to enhance our current CTE offerings, as well as to build new CTE pathways and programs. Our work is focused on several areas, including building a new education pathway, providing stipends to teachers to clear or obtain a CTE credential, and upgrading computer labs to supporting pathway teachers to meet monthly with our postsecondary partners, providing prep periods for planning, funding middle school pathway development, and providing release time for curriculum planning.				
Recommendation:				



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California Partnership Academy - 6385

Restricted/Grant Funding 6385	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
California Partnership Academy	\$635,180	School	2.07	Student Achievement For All
Description: This resource supports district wide high quality Pathways/Academies, including the following: <ul style="list-style-type: none">• Pathway lead teacher prep period for Pathway planning and coordination• Release time for teacher collaboration and professional development• Equipment• Tutoring• Substitutes• Study Trips• Supplies and materials needed for a particular Pathway CPA grants are funded at the following schools: DeAnza, El Cerrito, J.F. Kennedy, Pinole Valley, and Richmond High Schools There are two grants funds that will be spent over a two-year period. Grant ends 2017.				
Recommendation:				



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California Partnership Academy - 7220

Restricted/Grant Funding 7220	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
California Partnership Academy	\$285,120	District	.77	Student Achievement For All
Description: This resource supports district wide high quality Pathways/Academies, including the following: <ul style="list-style-type: none">• Pathway lead teacher prep period for Pathway planning and coordination• Release time for teacher collaboration and professional development• Equipment• Tutoring• Substitutes• Study Trips• Supplies and materials needed additionally that are particular to the Pathway CPA grants are currently funded at: DeAnza, Kennedy, Pinole Valley, Richmond, and El Cerrito High Schools.				
Recommendation:				



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Quality Education Investment Act (QEIA) - 7400

Restricted/Grant Funding 7400	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
QEIA	\$0	School	1.0	Student Achievement For All
Description: This funding is carryover only for prior year grant awards. Harding, Peres and Helms must complete spending this school year.				
Recommendation:				



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Project READ - 9011

Restricted/Grant Funding 9011	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Project READ	\$89,550	School	0	Student Achievement For All
Description: Project READ (PR) is now at all of WCCUSD middle schools. It is a 5 year state grant that began in July 2013 and ends in June 2018. It is an intensive program serving a competitively selected group of schools and is dedicated to increasing student reading and ELA outcomes through teacher and leader professional development, parent and family support, and adaptive technology. Funds are used to purchase technology, software, supplies and materials for successful implementation and program maintenance. The evidence-based implementation practices for teaching reading across content areas are in alignment with the California Standards that promote readiness for college, career, and/or community life. A Project READ coach supports teachers to implement best practices.				
Recommendation:				



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Sprint, Microsoft Voucher, Technology - 9012, 9030, 9908

Restricted/Grant Funding 9012, 9030, 9908	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Sprint MS Voucher Technology	0	District & School	N/A	Student Achievement For All
Description: This funding is carryover only for prior year grant awards. Sprint is focused at Kennedy High School and the Microsoft voucher program is a district wide technology purchase grant.				
Recommendation: These grants will have only their carryover for 2016-17 unless new awards are received.				



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Miscellaneous Grant - District Disaster Preparedness – 9121 / 9132

Restricted/Grant Funding 9121 9132	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Miscellaneous Grant	0	District & School	0	Student Achievement For All
Description: Miscellaneous grant is directed to district disaster preparedness.				
Recommendation: Final carryover will be spent in 2016-17.				



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Regional Occupation Program (ROP) - 9513

Restricted/Grant Funding 9513	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Regional Occupation Program (ROP)	\$1,082,407	School	10.87	Student Achievement For All
Description: <p>CTE/ROP is the Contra Costa County Office of Education's career training program designed for high school juniors and seniors. The goal of CTE/ROP is to help students gain knowledge and skills for future careers.</p> <p>In addition to the skills developed for specific fields, each class helps students develop a résumé, review effective interviewing techniques and identify sources of employment.</p> <p>If students are uncertain about their college major or career choice, CTE/ROP provides an opportunity to explore a career field. Students use the skills they develop in CTE/ROP to gain higher paying part-time work to help pay for college expenses.</p> <p>Internships and hands-on experience provide students the opportunity to “try-out” career choices before investing time and money in college or post-secondary training.</p> <p>Funding is used to provide: teachers, training, supplies, materials, and equipment that supplement/support the specific program needs of the class, i.e. tools for the auto class, small MAC lab for the digital art design class.</p>				
Recommendation:				



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Chevron - 9531

Restricted/Grant Funding 9531	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Chevron	\$1,225,000	School	6.0	Student Achievement For All
Description: This grant funding source supports a variety of related projects as part of the Chevron STEM Initiative in our district. The grant will be completed in 2016-17. The grant requires specific mathematics and science coaching and professional development to take place. The Chevron STEM Initiative funds coaching for all middle school science and high school biology teachers; summer mathematics institutes for grades Pre K-12; mathematics coaching support for all middle and high school mathematics teachers and selected grade 6 teachers; teacher additional hourly pay; funding for acquisition and implementation of the Mobile Fab Lab and Crespi Hybrid Fab Lab; and creation of the Community STEM Centers at specific school sites, with funding for science kits, other supplies and materials, and related mathematics and science professional development and community support.				
Recommendation:				



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Miscellaneous Grants - “Gear Up” and College Awareness - 9569 / 9626

Restricted/Grant Funding 9569 9626	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Miscellaneous Grants	N/A	District	0	Student Achievement For All
Description: These grants are for “Gear Up” and College Awareness.				
Recommendation:				



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Career Pathways Trust (CPT) 1 – Peralta College - 9582

Restricted/Grant Funding 9582	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
CPT 1 Peralta	\$152,590	District & School	1.0	Student Achievement For All
Description: South Richmond Stem Initiative is a K-14 early college model. In the 2016-17 School year the focus will be to hire teachers to teach in the blended learning model. The Freshman House Program will be designed into three cohorts of students and teachers. Each cohort of students will be taking college and career courses in content and technical courses that will be the foundation of the early college model. The blended learning model will consist of teachers functioning as facilitators to instruct students and engage them with a technology platform that supports direct instruction and student lead progress toward their own learning. Students entering Kennedy High School will have the opportunity to earn a high school diploma and Community College Associate Degree as they avail themselves to dual credit, articulated, and concurrent college courses. The foundational program will start with the design of the Freshman House Program.				
Recommendation:				



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Irene Skully Family Foundation - 9595

Restricted/Grant Funding 9595	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
Irene Skully Family Foundation	\$397,668	School	3.8	Student Achievement For All
Description: The Irene Scully Foundation has provided support for Peres Elementary School. The funding pays for the following: vice principal, tech teacher, part-time school psychologist, dropout prevention/community specialist, and supplemental supplies and materials				
Recommendation:				



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FAB Foundation - 9637

Restricted/Grant Funding 9637	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
FAB Foundation	\$145,050	District	2.0	Student Achievement For All
Description: This grant funds the implementation of the district's Fab Lab at Kennedy High School. The grant requires funding to be allocated for a Fab Lab manager for three years (ending in 2016-17), as well as supplies and material costs to support a high functioning Fab Lab.				
Recommendation:				



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Federal Pre-K Staff Development - 3345

Restricted/Grant Funding 3345	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Federal Pre-K Staff Development	\$2,261	School	0	PD & Recruitment of High Quality Staff
Description: Federal staff development funding for Pre School Special Education Staff in the following areas: <ul style="list-style-type: none">• Preschool Foundations• Common Core• PECS (Picture Exchange Communication System)• Social Emotional (sensory diet, behavior support)• Early Childhood Mental Health• Developmentally appropriate speech and language and occupational therapy trainings• Relevant trainings for students with autism, low incidence and multi-categorical identification for teachers and instructional assistants				
Recommendation:				



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Title II - 4035

Restricted/Grant Funding 4035	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Title II	\$1,529,174	District	7.95	PD & Recruitment of High Quality Staff
Description: <p>Title II funds must be used to increase student academic achievement through strategies that improve teacher and principal quality and increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. These funds should be used to support professional learning that improves both the content knowledge of teachers in core academic areas, and the classroom practices of all teachers, as well as learning that supports principals in becoming high impact educational leaders.</p> <p>When using Title II funds for professional development for teachers and principals, the focus must be on deepening the knowledge of academic subjects and the California Standards. Professional development activities must:</p> <ul style="list-style-type: none">• Be an integral part of broad school-wide and districtwide educational improvement efforts;• Provide knowledge and skills to teachers in order to help students meet challenging State academic standards;• Improve classroom management skills;• Be sustained, intensive, and classroom-focused and are not one-day or short-term workshops <p>Funds are allocated for: professional learning for teachers; professional learning for administrators, exam fees, National Board certification, and Coursework.</p>				
Recommendation:				



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Math and Science Partnership - 4050

Restricted/Grant Funding 4050	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Math and Science Partnership	\$499,996	District & School	3.0	PD & Recruitment of High Quality Staff
Description: This California Mathematics and Science Partnership grant is a three-year grant to provide STEM-focused coaching and professional development support for selected Grades 3-5 teachers across the district. Year 1 of the grant was completed in 2014-15, Year 2 is currently in progress in 2015-16, and Year 3 will take place in 2016-17. The grant is known in our district as “STEM-West”. The activities of the two coaches and one program specialist, funded by this grant, are fully integrated into all district STEM center activities, including mathematics and science professional development and Fab Lab implementation.				
Recommendation:				



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Educator Effectiveness - 6264

Restricted/Grant Funding 6264	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Educator Effectiveness	\$286,962	District	2.60	PD & Recruitment of High Quality Staff
<p>Description:</p> <p>California's SB-77 Section 58 provides new funding for professional learning for every district, county office of education, charter school, and state special school throughout the state. This funding source is referred to as <i>Educator Effectiveness</i> monies.</p> <p>The state requires that these funds be spent in the following four ways:</p> <ul style="list-style-type: none">➤ Beginning teacher and administrator support and mentoring, including, but not limited to, programs that support new teacher and administrator ability to teach or lead effectively and to meet induction requirements,➤ Professional development, coaching, and support services for teachers who have been identified as needing improvement or additional support by local educational agencies,➤ Professional development for teachers and administrators that is aligned to the state content standards, and➤ To promote educator quality and effectiveness, including, but not limited to, training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning. <p>The funding must be spent over 3 years (2015-16, 2016-17, 2017-18). The board approved spending these monies in the following areas: Teacher Induction Program (TIP), new teacher training, WCCAA mentor program, PAR, on-line personalized learning platform, professional learning on the California Standards, EL standards, and NGSS standards, integrating technology into daily practice, growth mindset, leadership, data analysis and action, and developing a culture of high expectations.</p>				
<p>Recommendation:</p>				



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Math Professional Development - 9630

Restricted/Grant Funding 9630	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
Math PD	\$50,000	School	0	PD & Recruitment of High Quality Staff
Description: The district STEM center created this program in 2011 in order to set up MOUs and contracts for mathematics professional learning our district mathematics staff provides to other districts throughout our region. This program is known locally as the <i>Mathematics Coaching Consortium</i> , and has provided, through contracts between our district and other districts, mathematics professional development for over 50 coaches and their respective districts in this partnership. Our district then utilizes the funding to fund our own mathematics coaching positions. We have strategically used this funding for upper elementary mathematics content coaching, in support of the mathematics coaching initiatives in our grant-funded programs.				
Recommendation:				



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Alameda County Office of Education (ACOE) Integrated Middle School Science (IMSS) - 9638

Restricted/Grant Funding 9638	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 2
ACOE IMSS	\$0	District	0	PD & Recruitment of High Quality Staff
Description: The Integrated Middle School Science Project was a partnership with the Alameda County Office of Education and Cal State East Bay University. The remaining funds for this grant are used to provide professional learning experiences for teachers in the core area of science.				
Recommendation: Carry over will be available October 2016				



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Special Education Individuals with Disabilities Education Act (IDEA) - 3310-3320, 3395

Restricted/Grant Funding 3310-3320, 3395	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education IDEA	\$6,492,865	School	114.47	Student Engagement and Climate
Description: The Federal Funding sources for Special Education are mainly targeted toward providing the special assistance required within a student's Individual Education Program (IEP) and the coordination of those services. These programs are for Pre-K through age 22.				
Recommendation:				



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Special Education Mental Health Services - 3327

Restricted/Grant Funding 3327	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education Mental Health	\$343,259	School	.80	Student Engagement and Climate
Description: AB114 requires districts to provide Educationally Related Mental Health (ERMS) services to special education students who require mental health support per their Individual Education Program (IEP)s. These funds are used to hire school psychologists who have behavioral and counseling training to provide behavioral services and counseling as stated in the student's IEPs. Funds are also used for students whose IEP's place them in residential placements within and out of the State of California as well as the transportation of those students to residential facilities.				
Recommendation:				



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Special Education Early Intervention – 3385

Restricted/Grant Funding 3385	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education Early Intervention	\$83,664	School	.60	Student Engagement and Climate
Description: 3385 provides funding for Part C of IDEA that provides school staff to provide services to all infants and toddler who are identified, evaluated, assessed, and served in the all areas of development , not just in those areas related to the suspected disability. This includes providing an IFSP (Individual Family Service Plan) and school staff providing the necessary services to facilitate a child’s development and enhance the family’s capacity to facilitate the child’s development through a home-based support program.				
Recommendation:				



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Department of Rehabilitation Transition - 3412

Restricted/Grant Funding 3412	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Dept. of Rehab Transition	\$247,459	School	2.70	Student Engagement and Climate
Description: This Cooperative Contract is designed to jointly serve the mutual clients of the Department of Rehabilitation (DOR) Greater East Bay District and the through the combining of resources. TPP staff work closely with the DOR counselors throughout the referral, eligibility and planning processes to ensure coordinated service provision that will lead to successful employment outcomes.				
Recommendation:				



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McKinney Vento Homeless Program - 5630

Restricted/Grant Funding 5630	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
McKinney Vento Homeless	\$124,595	District	.84	Student Engagement and Climate
Description: The McKinney Vento Homeless Program supports the Families In Transition (FIT) office, focused on removing educational barriers for homeless children and youth. Program includes educational enrollment, coordination of services to support educational outcomes—tutoring, transportation, social-emotional learning programs, etc. Funding covers .34 FTE FIT Student Support Services Supervisor, .5 School Community Outreach Worker, School Supplies, Transportation Services, Technical Assistance, and Resource Fair.				
Recommendation:				



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Medi-Cal Billing- 5640

Restricted/Grant Funding 5640	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Medi-Cal Billing	\$850,000	District	6.30	Student Engagement and Climate
Description: The district receives Medi-Cal reimbursement funds for those students who are Medi-Cal eligible and receive any of the following services: transportation, speech therapy, occupational therapy, physical therapy, nursing services, 1:1 aide due to medical needs, and psychological services. These funds must be used to expand, not supplant current district programs and services. These funds are used to purchase additional nurses, health aides, Program Specialists, and clerical support. Also, the funds are used for child care, a Special Education Parent Liaison, instructional materials, testing materials, assistive technology and trainings.				
Recommendation:				



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**California Promoting the Readiness of Minors in Supplemental Security Income
(PROMISE) - 5840**

Restricted/Grant Funding 5840	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
California Promise	\$112,681	District	1.10	Student Engagement and Climate

Description:

Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) is a joint initiative of the U.S. Department of Education (ED), the U.S. Social Security Administration (SSA), the U.S. Department of Health and Human Services (DHHS), and the U.S. Department of Labor (DOL) to promote positive outcomes for children who receive Supplemental Security Income (SSI) and their families.

The purpose of PROMISE is to improve the provision and coordination of services and supports for child SSI recipients and their families in order to achieve improved outcomes, such as completing postsecondary education and job training to obtain competitive employment in an integrated setting that may result in long-term reductions in the child recipient's reliance on SSI.

This agreement will allow the California Department of Rehabilitation (DOR) as the CaPROMISE Grant Administrator and the West Contra Costa Unified School District (WCCUSD) to work collaboratively to the DOR's PROMISE Grant proposal. Under this agreement the WCCUSD will recruit, enroll, and serve children ages 14 to 16 who are SSI recipients and residing within the boundaries of the WCCUSD.

The contract covers the following personnel: 1.0 FTE Employment Specialist, .10 FTE Staff Secretary.

Recommendation:



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State After School Program - 6010

Restricted/Grant Funding 6010	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 1
State After School Program	\$3,573,129	School	2.95	Student Engagement & Climate
Description:				
State competitive grant providing after school programs at the following sites:				
Bayview	Highland	Peres	Crespi	
Chavez	King	Riverside	DeJean	
Coronado	Lake	Sheldon	Helms	
Dover	Lincoln	Stege	Korematsu	
Downer	Mira Vista	Tara Hills		
Fairmont	Montalvin	Verde		
Ford	Murphy	Washington		
Grant	Nystrom	Wilson		
The After School Programs receive funding through the After School Education and Safety (ASES) grant program administered by the California Department of Education (CDE). The programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills.				
The programs are open to all students at the host school at no cost to families. In some cases, schools may determine specific criteria for priority student enrollment, such as low academic performance or social needs. The WCCUSD Expanded Learning programs currently serve 3,921 students. 46% of all program participants are designated as English Language Learners. 86% of program participants are eligible for Free or Reduced Price lunch.				
Recommendation:				



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Special Education State & Local - 6500-6515

Restricted/Grant Funding 6500-6515	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education State & Local	\$54,444,822	District & School	627.16	Student Engagement and Climate
Description: Special Education State and Local Funding is used to provide the special education services to special education students as required by their IEPs. By definition, these are students who have needs that go beyond the basic classroom settings for regular education, although many students also participate in regular education classes and receive support services in a variety of settings. These services include: Resource Specialist Program, Special Day Class - Non-Severely Handicapped, Special Day Class – Severely Handicapped, Full Inclusion Support Services, Speech Therapy, Counseling, Behavioral Services, Occupational Therapy, Physical Therapy, Adaptive Physical Education, placement in Non-Public Schools, Residential placement, Services for students in Juvenile Hall and County/State prisons. Special Education also receives funding from Base and Supplemental Concentration funds in the amount of: Base=\$9.5m Supp/Conc=\$3.7m Base/Encroachment=\$25.4m and is also supported by other federal and state funds.				
Recommendation: For 2016-17, per projected enrollment, there will be a reduction of four special education classroom. Reduce Special Ed Administrator and 7 FTE Teachers/Aides.				



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Special Education WorkAbility 1 - 6520

Restricted/Grant Funding 6520	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Special Education WorkAbility 1	\$258,622	District & School	7.45	Student Engagement and Climate
Description: With an emphasis on providing work-based learning, WorkAbility 1 promotes the involvement of key stakeholders (students, families, educators, youth-serving organizations, workforce development organizations, and business partners) in planning and implementing an array of services that culminate in successful student transition to employment, lifelong learning, and quality adult life. .				
Recommendation:				



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Miscellaneous Grants - 9122, 9405, 9550, 9576, 9607

Restricted/Grant Funding 9122, 9405, 9550, 9576, 9607	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Miscellaneous Grants	0	District & School	0	Student Engagement and Climate
Description: These miscellaneous grants are for the following: <ul style="list-style-type: none">- Lake School/ Lowes for supplies- School Safety- UC Berkeley “Lighthouse” grant- AT&T Foundation- Alliance for Healthier Generation				
Recommendation: Grants will spend down prior year carryover in the new year. If new grants are awarded they will be added at that time.				



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Medi-Cal Admin (MAA) Oral Health – 9133, 9134

Restricted/Grant Funding 9133 9134	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Medi-Cal Admin (MAA) Oral Health	\$166,515	District	0.93	Student Engagement and Climate
Description: These funds are generated through services provided to Medi-Cal eligible students and are spent on services to these students, purchase of intervention and instructional supplies, technology and staff development. The Oral Health component is a reimbursement of supplies used for student oral health assessment.				
Recommendation:				



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School Based Medi-Cal - 9135

Restricted/Grant Funding 9135	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
School Based Medi-Cal	\$427,120	District	4.93	Student Engagement and Climate
Description: Funding for coordination and implementation of school based psychological services at Highland, Tara Hills and Sheldon Elementary Schools.				
Recommendation:				



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Local Parcel Tax - 9190

Restricted/Grant Funding 9190	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Local Parcel Tax	\$9,732,165	School	81.21	Student Engagement and Climate
Description: <p>The parcel tax program includes support for a wide variety of services to students of the District. The parcel tax funding, renewed in November of 2012, is accounted for in a locally restricted account and is subject to the review by the Citizens Budget Advisory Committee. The parcel tax was passed with an overwhelming community majority of 75%, illustrating the level of commitment for educational programs shared by this community. The parcel tax expires in 2018-19. The Board of Education authorized a poll to consider placing a renewal of the parcel tax on the November 2016 ballot.</p> <p>The School Board reached an agreement to share parcel tax revenues with local charter schools in 2015-16 and going forward.</p>				
Recommendation:				



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West County Transportation - 9590

Restricted/Grant Funding 9590	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
West County Transportation	\$64,810	District	.50	Student Engagement and Climate
Description: This grant provides free bus passes for income eligible students districtwide.				
Recommendation:				



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Kaiser Community Benefit - 9618

Restricted/Grant Funding 9618	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Kaiser Community Benefit	\$0	District	N/A	Student Engagement and Climate
Description: This Kaiser grant allows WCCUSD to partner with Catholic Charities of the East Bay to support Restorative and Trauma-informed practices by providing training for mental health providers, administrators, faculty, staff, students, parents and community partners.				
Recommendation: Carry over will be available October 2016				



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YMCA Morehouse - 9620

Restricted/Grant Funding 9620	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
YMCA Morehouse	\$98,579	School	.90	Student Engagement and Climate
Description: Funding is used to support Director of James Morehouse Project position (currently a Teacher on Special Assignment). Funding is provided through funds raised for the James Morehouse Project, fiscally sponsored by the YMCA of the East Bay. Funding for this position is contingent upon funds raised by the James Morehouse Project/YMCA of the East Bay.				
Recommendation:				



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Portola Science Trust - 9660

Restricted/Grant Funding 9660	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Portola Science Trust	N/A	School	0	Student Engagement and Climate
Description: A community benefactor donated funding to the former Portola Middle School as a bequest in their will. The school site plans for and uses these funds per the donor's request, for science, at what is now Korematsu Middle School.				
Recommendation: Each year the school receives funding. The principal plans the expense and budget is added at that time.				



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Tobacco Use Prevention Education (TUPE) Program - 9688

Restricted/Grant Funding 9668	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
Tobacco Use Prevention	\$10,000	School	0	Student Engagement and Climate
Description: The Tobacco Use Prevention Education (TUPE) Program is a three-year collaborative prevention program with Contra Costa County Office of Education. WCCUSD sites include: Crespi, DeJean, Helms, Hercules, Korematsu, Pinole Middle, DeAnza, El Cerrito, Hercules High, Kennedy High, Pinole Valley High, Richmond High, and Greenwood Academy. Program elements include tobacco-prevention peer educators, youth health coalition, anti-tobacco advocacy, and anti-tobacco media literacy. Funds are used to support reimbursement for substitutes for lead staff at each school site.				
Recommendation:				



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Teen Pregnancy Prevention (TPP) – 9930

Restricted/Grant Funding 9930	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
TPP	\$30,000	School	0	Student Engagement and Climate

Description:

The program includes the following work:

- Part-time liaison works with school sites
- Assessing additional agency/partner resources within the district
- Participating in Community Advisory Groups
- Assisting with Youth Leadership Council activities
- Identifying classes for Get Real and Be Proud! Be Responsible! (BPBR) interventions
- Coordinating parent consent forms and parent meetings
- Convening school principal meetings and classroom observations
- Coordinating the use of substitute teachers and training
- Professional development on intervention
- Assisting with program dissemination and presentations to the School Board

Recommendation:



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High School Theater - 9933

Restricted/Grant Funding 9933	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 4
High School Theater	\$129,717	School	1.0	Student Engagement and Climate
Description: This is a locally created resource to account for the use of the De Anza and El Cerrito High School Theaters by internal and external users. The goal is to accumulate funding in order to provide an equipment replacement program for the theaters.				
Recommendation:				



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CA Clean Energy - 6230

Restricted/Grant Funding 6230	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 5
CA Clean Energy	\$1,000,000	District	1.0	Basic Services for All
Description: The allocated funding for West Contra Costa Unified for year one (2013-14) was \$1.4 million; year 2 (2014-15) was \$1.2 million; year 3 (2015-16) \$1,792,167.00 million. The District submitted plans in February of 2015 for five energy efficiency projects for year 1 & 2 at Hanna Ranch Elementary for a LED lighting retrofit and energy management system controls; Richmond High School, Collins Elementary, Grant Elementary and Lake Elementary for LED lighting retrofits. The projects were approved and completed before the start of the 2015-2016 school year. In February 2016, the District submitted projects for Verde Elementary and Kennedy High School LED Lighting Retrofits. These schools were selected based upon strict energy savings and other eligibility criteria. The project funding has been approved by the California Energy Commission and the projects are scheduled to be completed during the summer of 2016.				
Recommendation: Projects will be ongoing during the summer of 2016. New allocations will be added to the 2016-17 when award information is received.				



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Lottery Restricted - 6300

Restricted/Grant Funding 6300	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 5
Lottery Restricted	\$1,090,125	District	0	Basic Services for All
Description: The primary use of these funds is for instructional materials such as textbooks for all grades and schools. It is estimated that the District will receive \$41/ADA for 2016-17.				
Recommendation:				



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Routine Repair & Maintenance - 8150

Restricted/Grant Funding 8150	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 5
Routine Repair & Maintenance	\$6,600,000	District	45.95	Basic Services for All
Description: <p>The maintenance department is responsible for the routine maintenance of all school sites throughout the district. The employees are mainly journey level craftsmen with specialties in areas such as plumbing, electrical and carpentry.</p> <p>This program is set up as a restricted category due to Education Code 17070.75 which requires all school districts that accept funds through the State School Building Program to set aside funding each year to for the purpose of providing ongoing and major maintenance to its buildings.</p> <p>There is an allowance by the State to make alternative calculated contribution amounts during the period that the LCFF is implemented, with the understanding that a full 3% must be in place no later than 2020-21. Based upon this allowance the District can reduce the annual contribution in 2015-16 and 2016-17 while still building a deferred maintenance program. The first interim figures include carry over from prior year.</p>				
Recommendation: <p>The flexibility provided by the State allows the district to adjust the contribution over the next two years. Therefore, the contribution will be reduced as compared to the normal 3% requirement.</p>				



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Maintenance and Recreation District (MRAD) - 9200

Restricted/Grant Funding 9200	2016-17 Proposed Allocation	Level of Service	Jobs Included (FTE)	Goal 5
MRAD	\$5,604,624	District & School	.67	Basic Services for All
Description: In 1994 an effort to raise and sustain funding for the school district the District formed a Maintenance and Recreation District. In 1996 the formation of MRAD was followed by an election to continue these levies. This allows the District to levy taxes to support the maintenance and operations of fields and outdoor areas for the purpose of public use. The FTE for MRAD are charged to the general fund, which is reimbursed by MRAD fund.				
Recommendation:				