

Goal 1: Improve Student Achievement LCFF Supplemental & Concentration Funds

Action/ Service 1.01: Vice Principals & Assistant Principals (1260)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$2,094,036	\$914,522	16.50	Yes	NEW
<p>Description: Provide additional instructional leadership and culture/climate support to improve student outcomes, build capacity of teachers/other staff, and increase stakeholder engagement.</p> <p>Schools Served: Elementary Schools: Bayview, Chavez, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Nystrom, Peres, Verde Secondary Schools: Helms Middle, Richmond and Kennedy High Schools</p>				

Action/ Service 1.02: Library Materials and Renaissance Learning (1150)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$635,983	\$340,657	0.00	No	Modified
<p>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)</p> <p>Elementary program data is used to:</p> <ul style="list-style-type: none"> ● pair students with books at their independent reading level ● provide information to parents about students' reading ● place students in intervention and/or acceleration groups ● provide targeted learning tools and resources ● identify and place students in summer learning intervention program <p>Middle School program data is used to:</p> <ul style="list-style-type: none"> ● Inform teacher selection of texts based on students reading levels ● Make adjustments in teacher instructional practices ● Assign placement in secondary Intervention for Read 180 <p>Increased to provide electronic media in a one-on-one initiative</p> <p>Schools Served: Districtwide</p>				

App D: Budget Summaries

Action/ Service 1.03: Expand College and Career (1120)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$2,874,684	\$2,671,410	11.00	Yes	Modified
<p>Description: Funds will be used to:</p> <ul style="list-style-type: none"> ● Expand Concurrent and Dual Enrollment Programs: students earning college credit in high school are more likely to enroll in, and complete, college certifications and degrees. ● Increase Local Pathway Action Team practices to align our curriculum in pathways, English, and Mathematics with Contra Costa College. ● College Board Advanced Placement exam fees at all high schools. ● Counselors: <ul style="list-style-type: none"> -Continue support of Secondary Counselors - Hire additional college career counselors for high needs schools. <p>Counselors will support students with FAFSA, grants, scholarships, and college application completion; attend monthly district collaboration meetings, and Collaboratives with Contra Costa College Counselors and administration.</p> <ul style="list-style-type: none"> - Support the Gateway to College and Rising Scholars Program <p>Added two new full time counselors for a total of 10</p> <p>Schools Served: Middle Schools: Helms High Schools: De Anza, El Cerrito, Greenwood, Kennedy, Pinole Valley, and Richmond</p>				

Action/ Service 1.04: Career Pathways / Academies (1121)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$721,575	\$1,067,293	3.40	No	Unchanged
<p>Description: College and Career Pathways are the major reform initiative at our secondary schools, designed to increase student achievement and motivation through individualized student support, authentic projects and multiple opportunities to work with career employment partners.</p> <p>These monies will support career technical teachers and core academic teachers who work collaboratively in support of a cohort of students. Supports include:</p> <ul style="list-style-type: none"> ● Collaboration on rigorous curriculum, partner engagement, and analysis of results. ● Professional development/coaching of teachers to develop career technical expertise ● Study trips, internships, supplemental materials ● Central office support staff <p>Schools Served: All Comprehensive High Schools</p>				

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Action/ Service 1.05: Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab (1160)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$381,132	\$372,839	4.00	No	Modified
<p>Description: Funding is used to:</p> <ul style="list-style-type: none"> ● Implement Fabrication Laboratory (Fab Lab) ● Provide additional materials, supplies, and staff for the Fab Lab ● Offer staff professional development on the Fab Lab and how to use the equipment ● Provide support staff to supervise the lab on weekdays and weekends ● Cover teacher hourly for ongoing training, Summer Institute ● Purchase supplemental 3D printers, laser cutters, vinyl cutters, other equipment ● Support hybrid and mobile labs Adding a FAB Lab manager, office manager, and project program assistant to supervise lab <p>Schools Served: Districtwide</p>				

Action/ Service 1.06: Full Day Kindergarten (1250)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$2,367,145	\$2,297,086	19.80	No	Modified
<p>Description: Full Day Kindergarten was expanded to all elementary schools for the 2017-18 school year. Full Day Kindergarten offers:</p> <ul style="list-style-type: none"> ● a longer day in Kindergarten ● more opportunity to obtain the foundational skills in preparation for 1st grade ● Professional development for FDK teachers Expanded to Fairmont and Madera <p>Schools Served: All Elementary Schools</p>				

Action/ Service 1.07: Dual Immersion (1102)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$730,757	\$00,000	5.00	No	NEW
<p>Description: Funding will be used to:</p> <ul style="list-style-type: none"> ● Provide training and ongoing support to teachers and leaders. ● Implement an assessment to monitor the growth and development for Dual Immersion programming ● Provide additional FTE to reduce the number of combination classes and create more effective instructional practices <p>Schools Served: Spanish: Stewart and Washington elementary schools, Korematsu Middle, and El Cerrito High Mandarin: Serra</p>				

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Action/ Service 1.08: English Language Learner (ELL) Assessment & Reclassification (1270)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$1,543,045	\$1,465,517	7.90	Yes	Modified
<p>Description: Funding will be used to:</p> <ul style="list-style-type: none"> • Continue to support and improve services for English Language Learner Assessments at the state and local level • Increase reclassification rates by 2% • Ensure reclassification process serves students and families in a seamless manner, • Purchase necessary materials • Provide professional development so families and staff have a comprehensive understanding of and access to the Registration, Assessment, and Placement (RAP) center services • Staff the RAP center. <p>Funding increased to cover extra time, materials and supplies, and other operating items</p> <p>Schools Served: Districtwide</p>				

Action/ Service 1.09: English Learner Master Plan (4170)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$1,594,860	\$1,577,226	12.90	Yes	Modified
<p>Description: Continue to implement the six components of the Master Plan for English Learners</p> <ul style="list-style-type: none"> • Identification, Assessment, and Program Placement • Instructional Programs • Monitoring of Student Progress and Reclassification • Staffing and Professional Development • Parent and Community Involvement • Evaluation and Accountability <p>Funding increased to cover additional staffing, materials and supplies, and other operating expenses</p> <p>Schools Served: Districtwide</p>				

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Action/ Service 1.10: Secondary Class Size Reduction (1251)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$3,550,101	\$1,864,458	31.00	Yes	Modified
<p>Description: Class Size Reduction covers additional staffing at secondary schools with an unduplicated count above 55%:</p> <ul style="list-style-type: none"> ● Richmond High School 6.2 (FTE) ● Kennedy High School 3.2 (FTE) ● Pinole Valley High School 5.2 (FTE) ● Greenwood Academy 4.0 (FTE) ● Crespi Middle School 2.4 (FTE) ● Pinole Middle School 2.2 (FTE) ● Helms Middle School 2.6 (FTE) ● De Anza High School 6.2 (FTE) Increased teacher staffing by 15.4 FTE over the 16-17 budget to lower class sizes <p>Schools Served: Middle Schools: Crespi, De Jean, Helms, Korematsu, Pinole Middle. High Schools: De Anza, El Cerrito, Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond</p>				

Action/ Service 1.11: Summer Out of School Time Services (1290)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$770,164	\$748,002	0.00	Yes	Unchanged
<p>Description: Summer out-of-school four - five week program includes:</p> <ul style="list-style-type: none"> ● High school credit recovery classes for students to: <ul style="list-style-type: none"> ○ complete courses needed to graduate ○ meet A-G requirement for college readiness ● Administrative support for summer intervention programs at elementary and middle school levels ● Funding for staffing and general supplies and materials. <p>Schools Served: At selected Title 1 Schools</p>				

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Action/ Service 1.12: Graduate Tutor (1280)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$2,124,787	\$1,917,251	35.00	Yes	Modified
<p>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.</p> <p>Elementary Grad Tutors: focused on supporting the learning center model (serving students who are 2 or more levels below grade level) at high need schools.</p> <p>Secondary Level Grad Tutors: support teachers in classrooms to meet the needs of students who are below grade level, newcomers, and long term English Learners.</p> <p>- Funding will also provide monthly grad tutor professional development and collaboration meetings. - Effective February 2017, grad tutors at 0.8 fte were increased to 1.0 fte. Hence, an increase in benefits.</p> <p>Increased to offer full time positions with benefits to grad tutors</p> <p>Schools Served: Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Highland, Fairmont, Ford, Grant, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Tara Hills, Verde, Washington, Wilson. Middle Schools:</p>				

Action/ Service 1.13: Read 180/System 44 (1261)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$516,167	\$484,052	4.77	No	Modified
<p>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.</p> <p>- Teachers participate in ongoing professional development with peer observation and goal planning, known as “cadre days”.</p> <p>- Middle school implementation will continue for the 2017-18 school year in compliance with the Project Read grant.</p> <p>Covers increase in retirement / benefits</p> <p>Schools Served: Middle and High Schools</p>				

Action/ Service 1.14: Practices for African American Student Support/Success (PAASSS) (1180)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$400,000	\$400,000	0.00	No	Unchanged
<p>Description: Practices for African American Student Support and Success (PAASSS) include the African American Male Pipeline Project and other UC Berkeley Partnerships, Efficacy framework, model and training, afterschool program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. WCCUSD's goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. Since African American students have been traditionally underserved, we have implemented or expanded some practices, strategies and frameworks that support this goal and lens.</p> <p>Schools Served: Districtwide</p>				

LCFF Base Funding Supporting LCAP Goal 1

<u>Curriculum Development Instructional Support (2100,2110, 2130, 2180)</u>	
2017-18 Allocation \$2,963,939	Total Jobs Included (FTE) 20.60
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 2100,2110, 2130, 2180</p>	

<u>Pupil Services (3000-3999)</u>	
2017-18 Allocation \$11,721,456	Total Jobs Included (FTE) 23.67
<p>Description: Activities involving assisting, counseling and assessment for students; assisting students with guidance and testing; and programs for educational, college and career planning.</p> <p>Schools Served: District and School</p> <p>School Accounting Code Structure (SACS): Funtion(s) 3000-3999</p>	

<u>Student Instruction (1020)</u>	
2017-18 Allocation \$1,188,300	Total Jobs Included (FTE) 11.36
<p>Description: Activities, services and supplies and equipment concerned with direct instruction with students. Response to Intervention Program.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Funtion(s) 1020</p>	

Restricted Funds Supporting LCAP Goal 1

<u>21ST CENTURY CCLC (4124)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$335,191	0.30
<p>Description:</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 4124</p>	

<u>California Partnership Academy (6385)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$724,500	1.70
<p>Description: This resource supports district wide high quality Pathways/Academies, including the following:</p> <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 <p>There are two grants funds that will be spent over a two-year period. Grant ends 2017. We have the opportunity to re-apply.</p> <p>Schools Served: DeAnza, El Cerrito, Kennedy, Pinole Valley, and Richmond High Schools</p> <p>School Accounting Code Structure (SACS): Resource(s): 6385</p>	

<u>California Partnership Academy (7220)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$298,800	0.77
<p>Description: This resource supports district wide high quality Pathways/Academies:</p> <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 and Study Trips ● Supplies and materials needed additionally that are particular to the Pathway <p>Schools Served: DeAnza, Kennedy, Pinole Valley, Richmond, and El Cerrito High Schools.</p> <p>School Accounting Code Structure (SACS): Resource(s): 7220</p>	

<u>Career Pathways Trust (CPT) 2- Alameda County Office of Education (ACOE) (6382)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$139,514	1.00
<p>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 workforce skills. The industry sector pathways that this grant will focus on are: Advanced Manufacturing and Health.</p> <p>We will continue to review programs to expand as we gauge student interest.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 6382</p>	

<u>Career Pathways Trust (CPT)1- Peralta College (9582)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$166,027	1.00
<p>Description: Students entering Kennedy High School Pathways will be offered expanded Pathway including Dual Enrollment, concurrent enrollment, and a college readiness course Get Focused/Stay. This will be taught by a counselor for Dual Enrollment Credit. Students will be supported additionally with CCC college counselors providing college ready assessments to determine and support needs to be successful in college.</p> <p>Schools Served: District and School</p> <p>School Accounting Code Structure (SACS): Resource(s): 9582</p>	

<u>Career Technical Education Incentive Grant (CTEIG) (6387)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$146,272	0.00
<p>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. The funding is utilized to enhance, expand, or upgrade CTE pathways, assist with CTE credentialing, PD, and postsecondary planning and collaboration.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 6387</p>	

<u>Carl Perkins Career Tech Ed (3550)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$275,382	0.00
<p>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. Provides funding for any CTE qualified teacher providing a minimum of 2 sequential courses in career technical education.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 3550</p>	

<u>CHEVRON (9531)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$97,906	1.00
<p>Description: This grant funding source supports a variety of related projects as part of the Chevron STEM Initiative in our district. 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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 9531</p>	

<u>Irene Scully Family Foundation (9595)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$342,869	3.30
<p>Description: The Irene Scully Foundation has provided support for Peres Elementary School. The funding pays for the following: part-time school psychologist, dropout prevention/community specialist, and supplemental programs, supplies and materials</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 9595</p>	

<u>Project READ (9011)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$74,040	0.00
<p>Description: Project READ (PR) 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.</p> <p>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.</p> <p>Schools Served: All Middle Schools</p> <p>School Accounting Code Structure (SACS): Resource(s): 9011</p>	

<u>Regional Occupation Program (ROP) (9513)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$1,082,407	10.63
<p>Description: 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. 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. Hands-on experiences provide students the opportunity to "try-out" career choices before investing time and money in college or post-secondary training. 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> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 9513</p>	

<u>State After School Program (6010)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$3,505,467	2.95
<p>Description: 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.</p> <p>Schools Served: 28 schools</p> <p>School Accounting Code Structure (SACS): Resource(s): 6010</p>	

<u>Title I (3010)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$7,097,959	32.63
<p>Description: 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, professional development) as well as supplemental support for student learning through class size reduction teachers, additional graduate tutors as well as summer and afterschool intervention programs.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 3010</p>	

<u>Title III English Language (4203)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$1,541,748	17.10
<p>Description: 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 coordinators, 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 <p>Schools Served: District and School</p> <p>School Accounting Code Structure (SACS): Resource(s): 4203</p>	

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Title III Immigrant Education (4201)	
2017-18 Allocation	Total Jobs Included (FTE)
\$106,374	0.00
<p>Description: 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. Schools are provided the following services: professional development, implementation support, and educational personnel, including bilingual graduate tutors, coaches, and consultants. Additional parent training and support is also provided.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 4201</p>	

Goal 2: Improve Instructional Practice LCFF Supplemental & Concentration Funds

Action/ Service 2.01: Additional Calendar Days for Teacher Professional Development (2312)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$3,807,660	\$3,781,822	0.00	No	Modified
<p>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 Theories of Action, classroom management, social-emotional learning, and parental engagement.</p> <p>Days include: -4 days of professional learning, - 1 day of P/T conferences for elementary teachers - 1 day for marking grades for secondary teachers.</p> <p>Schools Served: Districtwide</p>				

Action/ Service 2.02: Professional Development Classified Training Day (2311)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$450,025	\$461,317	0.00	No	Unchanged
<p>Description: The money will be used to train classified support staff. Staff who have support roles in schools and classrooms will learn about:</p> <ul style="list-style-type: none"> - California standards - WCCUSD's Theory of Action - Classroom management - Relevant social-emotional learning programs - Parental engagement. <p>Schools Served: Districtwide</p>				

Action/ Service 2.03: Teacher Recruitment and Retention (2315)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$1,414,709	\$00,000	3.00	No	NEW
<p>Description: Increase the percentage of employees who stay with WCCUSD for 5 or more years. Ensure 100% appropriately assigned and fully credentialed teachers.</p> <p>Schools Served: Districtwide</p>				

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Action/ Service 2.04: Site Funding to Implement Single Plan for Student Achievement (SPSA) (RS 9670)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$6,503,158	\$3,800,000	0.00	Yes	Modified
<p>Description: School site leaders work with instructional leadership teams (ILTs) and School Site Councils (SSCs) to plan and design a school-wide program to improve teaching/learning, school climate, attendance and parent involvement. The plans are described in the e Single Plan for Student Achievement (SPSA) and include:</p> <ul style="list-style-type: none"> • analysis of data • theory of action • alignment of site plans to district LCAP • action plan sections: English Language Arts, Mathematics, English Language Development, school climate, parent involvement, attendance, programs for African American students • site budget allocations to support the implementation of the action plans Increased by \$2,703,158 for site-level decision making <p>Schools Served: Districtwide</p>				

Action/ Service 2.05: Collaboration & Professional Development (6110)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$725,825	\$524,776	3.00	No	Modified
<p>Description: Funding supports the following:</p> <ul style="list-style-type: none"> - Instructional Leadership Team (ILT) Academy (Summer Institute, beginning of the year, mid-year, and end-of-the year check-ins) - 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, - Principal Cadre planning and collaboration - general professional development work <p>These monies also provide for extra teacher hourly costs, support for ILT coaching, and PD Location costs for ILT Professional Development. Response to Intervention is also supported with this funding. Increase covers extra time, over time, and increase in retirement / benefits</p> <p>Schools Served: Districtwide</p>				

App D: Budget Summaries

Action/ Service 2.06: Practices for African American Student Support and Success (2180)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$175,000	\$175,000	0.00	No	Unchanged
<p>Description: 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 cultural competence, culturally responsive and relevant practices, and other activities to support the general daily program offerings and the Mafanikio program</p> <p>WCCUSD's goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. Since African American students have been traditionally underserved, we have implemented or expanded some practices, strategies and frameworks that support this goal and lens.</p> <p>Schools Served: Districtwide</p>				

Action/ Service 2.07: Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$78,636	\$152,035	0.50	No	Modified
<p>Description: Provide professional development, coaching, and data support tools for certificated staff.Reduced to cover positions only (previously covered extra hours and overtime)</p> <p>Schools Served: Districtwide</p>				

LCFF Base Funding Supporting LCAP Goal 2

<u>Professional Development Recruitment (2140)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$659,976	0.40
<p>Description: In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 2140</p>	

Restricted Funds Supporting LCAP Goal 2

<u>Educator Effectiveness (6264)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$125,606	2.00
<p>Description: 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 Educator Effectiveness 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 Districts, ● Professional development for teachers and administrators that is aligned to the state content standards, and ● To promote educator quality and effectiveness, including 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: Teacher Induction Program (TIP), new teacher training, WCCAA mentor program, PAR, on-line personalized learning, 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>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 6264</p>	

App D: Budget Summaries

<u>Federal Pre-K Staff Development (3345)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$2,080	0.00
<p>Description: Federal staff development funding for Pre School Special Education Staff in the following areas:</p> <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 <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 3345</p>	

<u>Title II (4035)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$1,814,899	13.81
<p>Description: 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, recruiting & retention, National Board certification, and Coursework.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 4035</p>	

Goal 3: Increase Parent & Community Engagement LCFF Supplemental & Concentration Funds

Action/ Service 3.01: School Community Outreach Workers (SCOWs) (3110)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$2,679,130	\$2,134,651	37.00	Yes	Unchanged
<p>Description: School Community Outreach Workers support family engagement and partnerships school wide. SCOW's are responsible for:</p> <ul style="list-style-type: none"> - assisting families to establish home environments to support children as students - designing effective forms of school-to-home and home-to-school communication about school programs and children's progress - recruiting and organizing parent volunteers - providing information and ideas to families about how to help students a home with homework and other curriculum-related activities, decisions, and planning - including parents in school decisions, developing parent leaders and representatives - identifying and integrating resources and services from the community to strengthen school programs, family practices, and student learning and development <p>Schools Served: Elementary: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson Secondary: Crespi</p>				

Action/ Service 3.02: Parent University and Volunteer Support (3120)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$350,792	\$497,038	1.50	Yes	Modified
<p>Description: This funding supports Parent University, a program using California PTA School Smarts curriculum, which is designed to foster parent engagement and create active parent leaders. 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.</p> <p>Funding is also used to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism.Reduction in other operating expenditures</p> <p>Schools Served: Parent University: Elementary schools: Bayview, Chavez, Coronado, Dover, Downer, Fairmont, Grant, King, Lincoln, Lupine Hills, Mira Vista, Montalvin, Nystrom, Peres, Riverside, Verde. Secondary schools: DeAnza, Helms, Richmond Volunteers: Districtwide</p>				

App D: Budget Summaries

Action/ Service 3.03: Practices for African American Student Support and Success (PAASSS) parent support (3180)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$175,623	\$175,000	0.50	No	Unchanged
<p>Description: Funding supports the following PAASSS supplemental programs to increase parent voice, parental involvement, and parental communication: Parent Efficacy Trainer of Trainer Model, African American Site Advisory Team (AASAT), American American Parent Advisory Council (site-based), African American Family Engagement Institute, Mafanikio, and Black History Programs/Activities.</p> <p>WCCUSD's goal is to ensure that all students are college and career ready able to make life choices with productive and positive outcomes. Since African American students have been traditionally underserved, we have implemented or expanded some practices, strategies and frameworks that support this goal and lens.</p> <p>Schools Served: Districtwide</p>				

LCFF Base Funding Supporting LCAP Goal 3

Professional Development Recruitment (2140)	
Goal 2: PD & Recruitment of High Quality Staff	
2017-18 Allocation	Total Jobs Included (FTE)
\$659,976	0.40
<p>Description: In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 2140</p>	

Restricted Funds Supporting LCAP Goal 3

None this year.

Goal 4: Improve School Climate LCFF Supplemental & Concentration Funds

Action/ Service 4.01: Campus Safety Officers (CSOs) (4221)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$2,078,585	\$2,528,500	31.53	No	Modified
<p>Description: Provide enhanced student safety with contract services for Campus Safety Officers.Reduction due to a decrease in operating expenditures. Schools Served: Districtwide</p>				

Action/ Service 4.02: Socio-Emotional Well-Being (4220, 4272)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$1,939,298	\$1,563,466	10.30	Yes	Modified
<p>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 Combined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18 Schools Served: All comprehensive high schools. Helms and DeJean Middle Schools</p>				

Action/ Service 4.03: Visual and Performing Arts (VAPA) (4230)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$973,035	\$1,200,215	4.40	No	Unchanged
<p>Description: The funding for Visual and Performing Arts covers costs for 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. Funding is also used to augment programs with culturally relevant practices, material, and training. Schools Served: Districtwide</p>				

App D: Budget Summaries

Action/ Service 4.04: Playworks (4222)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$1,384,753	\$1,461,819	0.00	Yes	Unchanged
<p>Description: Provide organized recess, lunch, and breaks at 26 elementary schools</p> <p>Schools Served: Full Program at Elementary Schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson.</p>				

Action/ Service 4.05: Three Technology Coaches (4150)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$383,582	\$269,409	2.00	No	Modified
<p>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. Increased by one full time technology coach</p> <p>Schools Served: Districtwide</p>				

Action/ Service 4.06: Full Service Community Schools (4240)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$1,080,238	\$960,426	1.00	Yes	Unchanged
<p>Description: Community Schools implementation at 16 sites: Coronado, Crespi, DeAnza, DeJean, Dover, El Cerrito, Ford, Grant, Greenwood, Helms, Hercules High, Kennedy, Lake, Pinole Valley High, Richmond High, Verde. Funding supports Coordinator positions at each site. With support from Community Engagement, Coordinators set up Full Service Community Schools systems to improve coordination of services and supporting the whole child. Coordination includes facilitation of CARE/COST team, site-based coordination of community partnerships, and program data tracking to support measurement of student outcomes. Coordinators are responsible for connecting supportive services to sites based on needs, and working collaboratively with Community Engagement Team and site based School Community Outreach Workers.</p> <p>Schools Served: Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High</p>				

Action/ Service 4.07: Special Education (4260)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$5,038,833	\$4,872,937	8.20	Yes	Unchanged
<p>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.</p> <p>Schools Served: Districtwide</p>				

Action/ Service 4.08: Training for Foster and Homeless Youth (4271)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? (offers more to low income, English learner & foster youth than other students)	Is this Action/Service New, Modified, or Unchanged from last year?
\$249,971	\$248,294	1.00	Yes	Unchanged
<p>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.</p> <p>Schools Served: Districtwide</p>				

LCFF Base Funding Supporting LCAP Goal 4

<u>Site Supervision and Security (83xx)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$4,349,613	18.00
<p>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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Funtion(s) 83xx</p>	

Restricted Funds Supporting LCAP Goal 4

<u>California Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) (5840)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$111,839	1.10
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 5840</p>	

<u>Department of Rehabilitation Transition (3412)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$257,674	2.95
<p>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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 3412</p>	

<u>High School Theater (9933)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$134,092	1.00
<p>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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 9933</p>	

<u>Local Parcel Tax (9190)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$9,751,593	76.50
<p>Description: 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 2016, 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 75.56%, illustrating the level of commitment for educational programs shared by this community. The parcel tax expires in 2026-27. The School Board reached an agreement to share parcel tax revenues with local charter schools in 2015-16 and going forward.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 9190</p>	

<u>McKinner Vento Homeless Program (5630)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$124,873	0.34
<p>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 Student Support Services Supervisor, School Community Outreach Worker, School Supplies, Transportation Services, Technical Assistance, Resource Fair, and supplies and materials.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 5630</p>	

<u>Medi-Cal Admin (MAA) Oral Health (9133, 9134)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$77,919	0.35
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 9133, 9134</p>	

<u>Medi-Cal Billing (5640)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$750,000	3.10
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 5640</p>	

<u>School Based Medi-Cal (9135)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$384,408	2.00
<p>Description: Funding for coordination and implementation of school based psychological services at Highland, Tara Hills and Sheldon Elementary Schools.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 9135</p>	

<u>School Restructuring (9597)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$533,000	0.00
<p>Description: This Resource is for the Pioneer Projects, the Mandarin Program, Partners in School Innovation, Lake Cameras Project, the google conversion one-time costs, the Kennedy High School Intermural Sports Program.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 9597</p>	

<u>Special Education Early Intervention (3385)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$83,664	0.40
<p>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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 3385</p>	

<u>Special Education Individuals with Disabilities Education Act (IDEA) (3310-3320, 3395)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$6,467,165	64.83
<p>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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 3310-3320, 3395</p>	

<u>Special Education Mental Health Services (3327)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$326,573	0.80
<p>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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 3327</p>	

<u>Special Education State and Local (6500-6515)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$55,606,291	411.37
<p>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, and placement in Non-Public Schools, Residential placement, Services for students in Juvenile Hall and County/State prisons.</p> <p>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.</p> <p>Schools Served: District and School</p> <p>School Accounting Code Structure (SACS): Resource(s): 6500-6515</p>	

<u>Special Education WorkAbility (6520)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$262,732	2.25
<p>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.</p> <p>Schools Served: District and School</p> <p>School Accounting Code Structure (SACS): Resource(s): 6520</p>	

<u>Tobacco Use Prevention Education (TUPE) (9668)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$10,000	0.00
<p>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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 9668</p>	

<u>West County Transportation (9590)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$64,810	0.50
<p>Description: The grant provides free bus passes for income- eligible students districtwide</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 9590</p>	

<u>YMCA Morehouse (9620)</u>	
2017-18 Allocation \$105,731	Total Jobs Included (FTE) 0.90
<p>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.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Resource(s): 9620</p>	

Goal 5: Provide Basic Services LCFF Supplemental & Concentration Funds

Action/ Service 5.01: Typist Clerk Support for LCAP Data Entry (5250)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$844,501	\$760,471	9.30	No	Modified
<p>Description: Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry, especially for provision 2, free and reduced lunch count and other state and federal programs. Funding increased to cover increase in benefits</p> <p>Schools Served: Districtwide</p>				

Action/ Service 5.02: Adaptive Curriculum (6250)																																				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?																																
\$162,533	\$200,469	0.00	No	Unchanged																																
<p>Description: These funds are utilized to purchase online programs for students with disabilities and provide training to teachers. 1 year licenses were purchased for:</p> <table style="width: 100%; border: none;"> <tr> <td>Moby Max (Language Arts/Math)</td> <td style="text-align: center;">K-12</td> <td style="text-align: center;">NSH/RSP</td> <td></td> </tr> <tr> <td>Reading A-Z (Language Arts/Math)</td> <td style="text-align: center;">K-12</td> <td style="text-align: center;">NSH/RSP/SH</td> <td></td> </tr> <tr> <td>Raz Kids (Language Arts)</td> <td style="text-align: center;">K-12</td> <td style="text-align: center;">RSP/NSH</td> <td></td> </tr> <tr> <td>Read and Write for Google (Language Arts)</td> <td style="text-align: center;">K-12</td> <td style="text-align: center;">NSH/RSP/SH</td> <td></td> </tr> <tr> <td>Unique (Language Arts/Math)</td> <td style="text-align: center;">K-12/Transition</td> <td style="text-align: center;">SH</td> <td></td> </tr> <tr> <td>News-2-You (Language Arts/Math)</td> <td style="text-align: center;">K-12/Transition</td> <td style="text-align: center;">SH</td> <td></td> </tr> <tr> <td>Boardmaker Online (Symbol Based Instruction)</td> <td style="text-align: center;">Pre-K-Transition</td> <td style="text-align: center;">SH</td> <td style="text-align: center;">Autism</td> </tr> <tr> <td>Read Naturally Online (Language Arts)</td> <td style="text-align: center;">K-12</td> <td style="text-align: center;">NSH/RSP</td> <td></td> </tr> </table> <p>Schools Served: Districtwide</p>					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	
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Action/ Service 5.03: Evaluations & Program Monitoring (5260)				
2017-18 Allocation	2016-17 Allocation	Total Jobs Included (FTE)	Increased or Improved Service? <i>(offers more to low income, English learner & foster youth than other students)</i>	Is this Action/Service New, Modified, or Unchanged from last year?
\$237,065	\$380,000	1.40	No	Modified
<p>Description: Provide 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. Reduced to reflect actual costs, which were less than budgeted last year</p> <p>Schools Served: Districtwide</p>				

App D: Budget Summaries

LCFF Base Funding Supporting LCAP Goal 5

<u>Board and Superintendent (7110, 7130, 7150, 7190)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$2,432,507	5.00
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 7110, 7130, 7150, 7190</p>	

<u>Business Services (73XX)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$3,812,891	34.05
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 73XX</p>	

<u>Debt and Transfers (9xxx)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$1,250,202	0.00
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 9xxx</p>	

<u>Facility Maintenance and Operations (8xxx, 7600 (except 83xx))</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$14,404,804	162.00
<p>Description: Activities, services and supplies and equipment concerned with keeping the physical plans 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.</p> <p>Schools Served: District and School</p> <p>School Accounting Code Structure (SACS): Funtion(s) 8xxx, 7600 (except 83xx)</p>	

<u>General Services (7520-7551)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$3,663,289	20.43
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 7520-7551</p>	

<u>Human Resources (74xx, 7120)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$3,457,514	22.00
<p>Description: Activities, services and supplies concerned with maintaining an efficient staff for the school system. Including activities such as placements, transfers, credentialing and negotiations.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 74xx, 7120</p>	

<u>School Site Administration (2700, 7200, 7210, 7500, 7510)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$18,704,881	176.00
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 2700, 7200, 7210, 7500, 7510</p>	

<u>Student Instruction (1000)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$103,523,323	951.57
<p>Description: Activities, services and supplies and equipment concerned with direct instruction with students.</p> <p>Schools Served: School Wide</p> <p>School Accounting Code Structure (SACS): Funtion(s) 1000</p>	

<u>Student Instruction (77xx, 2420)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$7,238,834	38.00
<p>Description: Activities, services and supplies and equipment concerned with technology and data processing including hardware, software and support.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Funtion(s) 77xx, 2420</p>	

Restricted Funds Supporting LCAP Goal 5

<u>CA Clean Energy (6230)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$1,300,000	1.00
<p>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.</p> <p>Schools Served: District</p> <p>School Accounting Code Structure (SACS): Resource(s): 6230</p>	

<u>California Emerging Tech Fund (9616)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$78,011	0.54
Description: Grant will provide an Instructional Specialist at DeJean Middle School.	
Schools Served: School Wide	
School Accounting Code Structure (SACS): Resource(s): 9616	

<u>Hellman Foundation (9515)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$100,000	1.00
Description: The Hellman Foundation has approved 2-year Grant Award of \$200,000 from July 1, 2016 to June 30, 2018 to support the Mathematics Coaching Initiative at Nystrom Elementary School	
Schools Served: n/a	
School Accounting Code Structure (SACS): Resource(s): 9515	

<u>Lottery Restricted (6300)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$1,217,776	0.00
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 2017-18 fiscal year.	
Schools Served: District	
School Accounting Code Structure (SACS): Resource(s): 6300	

<u>Maintenance and Recreation District (MRAD) (9200)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$5,703,856	0.67
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.	
Schools Served: District and School	
School Accounting Code Structure (SACS): Resource(s): 9200	

<u>Munis Enterprise Resource Project (9650)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$0,000	0.00
Description:	
Schools Served: District	
School Accounting Code Structure (SACS): Resource(s): 9650	

<u>Routine Repair and Maintenance (8150)</u>	
2017-18 Allocation	Total Jobs Included (FTE)
\$10,992,743	46.15
Description: The maintenance department is responsible for the routine maintenance of all school sites throughout the district. The employees are mainly journey level craftspeople with specialties in areas such as plumbing, electrical and carpentry. 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 for the purpose of providing ongoing and major maintenance to its buildings. 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. For 2017-18 to 2019-20 the contribution can be either the greater of; <ul style="list-style-type: none"> 1) Lesser of 3% of total General Fund expenditures or the amount deposited in 2014-15. 2) 2% of total General Fund expenditures. 	
Schools Served: District	
School Accounting Code Structure (SACS): Resource(s): 8150	