

**West Contra Costa Unified School District**  
**District Local Control Accountability Parent Committee Handouts**  
**John F. Kennedy High School**  
**4300 Cutting Blvd.**  
**Richmond, CA 94804**  
**May 12, 2016**

- I. Narrative for the DLCAP Agenda Item on Revising the 2015-16 LCAP**  
Explains why the District LCAP committee is being asked to review the 2015-16 LCAP
  
- II. 2015-16 LCAP Section 3**  
Shares updates to Section 3 (p. 15-18) of the Revised 2015-16 LCAP
  
- III. 2015-16 Base Year vs Estimated Actuals**  
Shows the 2015-16 Budget Allocation for all 5 LCAP goals, including the \$4.3 million allocation, interim adjustments, revised allocations, and estimated actuals.
  
- IV. 2016-17 LCAP Section 3 Draft 3**  
Shares updates to Section 3 (p. 39-41) of the 2016-17 LCAP
  
- V. LCAP Expenditures: 2015-16 and Projected 2016-17, 2017-18, 2018-19**  
Shows the 2015-16 Revised Allocation, and Proposed 2016-2019 Budget Allocation for all 5 LCAP goals

## **Narrative for the DLCAP Agenda Item on Revising the 2015-16 LCAP**

In June 2015, the Board of Education adopted the LCAP plan for 2015-16, 2017-18, 2018-19 with an amount of funding set-aside for possible salary increases for which negotiations had not concluded. While that \$4.3 million reserve was included in the Executive Summary of the LCAP, that amount was not included in the state-required LCAP template. Later in the school-year, after negotiations were completed and new contract with the teachers association had been ratified, the \$4.3 million that had been reserved for teacher salaries was not included in the agreement with the teachers bargaining unit representative, the United Teachers of Richmond. The draft proportional allocation of the \$4.3 million was included in a budget update to the DLCAP on January 26, 2016. Subsequently, on February 10, 2016 the Board held a public hearing and approved a plan that re-distributed those funds proportionally to all the actions and services that were included in the 2015-16 LCAP. In March, Public Advocates, a nonprofit law firm, filed a complaint with the District and Uniform Complaint with the California Department of Education asserting that the District had not properly included in the District's LCAP committee in the initial distribution of those funds and in their reallocation in February.

In an effort to address some of the concerns that Public Advocates brought, the District LCAP committee is being asked to review the 2015-16 LCAP for how those funds were re-allocated and to advise the Board about how any carry forward dollars that were not spent in the reallocation would be prioritized for use in the 2016-17 school year. Since carry forward funds are 'one-time' money and cannot be used for on-going purposes, there are limited purposes for which these funds can be spent. The DLCAP committee is being asked to prioritize the carry forward funds, which are estimated at about \$1 million among the following purposes:

1. Decentralizing the funds to schools based on the unduplicated student count;
2. Books & Materials
3. Updating Library Collections
4. Additional Training for Certificated and Classified Staff
5. Visual & Performing Arts Equipment and Supplies
6. Physical Education & Health Equipment and Supplies
7. SAT / PSAT Preparation Materials, Courses
8. Summer of Innovation Grants for Teachers
9. Out-Of-School Time Equipment and Supplies
10. Other.....

2015-16 LCAP Draft

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or school wide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$36,337,066 (2015-16) Revised: \$37,357,898</u>
<p>As a district with an estimated unduplicated student count <b>74.75%</b>, WCCUSD will, by necessity, offer a variety of school-wide and district-wide programs and supports designed to accelerate student learning increases. Programs and services offered school wide are predominately targeted to sites that have an unduplicated student count of 70% or higher. Making an impact on the learning environment and the climate of the school as a whole will have a disproportionately positive impact on the targeted groups of students, specifically EL, low income, redesignated fluent English proficient, and foster youth.</p> <p>The REVISED LCAP designates supplemental/concentration funds which include:</p> <ol style="list-style-type: none"> <li>1) <b>\$13.8</b> million to improve student achievement for all students and accelerate student learning increases for ELL and low income students</li> <li>2) <b>\$7.0</b> million to improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals</li> <li>3) <b>\$2.1</b> million to increase parent and community engagement, involvement, and satisfaction</li> <li>4) \$13.3 million to improve student engagement and climate outcomes, and allocate services to ELL and LI students</li> <li>5) \$1.2 million to provide basic services to all students, including facilities, access to materials and technology</li> </ol> <p>It should be noted that supplemental/concentration funding is not the sole source of funding for many of the programs and initiatives iterated in this document.</p> <p>All expenditures are aligned with our LCAP goals and address the needs of our district’s English learners, low income students and foster youth.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

18.48	%
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In order to identify the percentage by which services for unduplicated pupils must be increased or improved, pursuant to 5CCR 15496 (a), the district must first make the calculation of proportionality. The seven step formula for the calculation is a part of the LCFF calculator provided by the State through FCMAT. These figures represent the data and factors available to the District as of the 2015 January Governors Budget and Second Interim Report for the District and are subject to change.

Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2015-16 = \$53.3 million.

Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2014-15 = \$20 million (based on estimated actuals, figures will not be final until year-end closing)

Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2): \$53.3 million - \$20 million = \$33.3 million (gap).

Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2015-16. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 51.97%): \$33.3 X 51.97% = \$17.3 million.

Step 5: Calculate the total estimated Supplemental Concentration funding for 2015-16: Add the gap reduction number from step 4 to the past year expenditure number in step 2 - \$17.3 million + \$20 million = \$37.3 million.

Step 6: Calculate the Base funding for 2015-16: Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2015-16: \$244.3 million - \$37.3 million = \$207 million (the \$207 million includes \$4.7 million in Transportation and TIIG grant funding).

Step 7: Calculate the minimum proportionality percentage. - Divide the estimated amount of Supplemental Concentration grant funds by the estimated Base grant funds, less the Transportation and TIIG grant for 2014-15. This calculation will result in the percentage by which services for students must be increase or improved (step 5 divided by step 6): \$37.3 million ÷ (\$207 - \$4.7) million = 18.48%.

During the 2015-16 academic year, an estimated 75% of WCCUSD students will be unduplicated (English Learner, Foster Youth, and/or Low Income). The District allocated a portion of supplemental and concentration funds to all schools based on each school's percentage of unduplicated students. School sites determine how to best use the funds to serve their unduplicated student population.

District-wide and school-wide programs and services are offered predominately at schools with a 55% or higher unduplicated student count. In addition, schools with more than 70% unduplicated students received higher consideration for new or expanded programs and services.

As detailed in Section 2 above, the following new services were added this year to increase and improve services to unduplicated students:

- Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components
- Special education services

As detailed in Section 2 above, the following programs were expanded this year to increase and improve services to unduplicated students:

- College & Career ready programs and services
- Fab Lab
- Full-day kindergarten
- Psychological services
- School community workers
- Restorative Justice, BEST, Toolbox, Mindful Life programs
- Arts and high performing student services
- Extracurricular programs at secondary schools
- Whole school intervention model
- Psychiatric and social work services
- Adaptive curriculum

*NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.*

### **LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

2015-16 LCAP Revision: Budget Summary

GOAL 1-Student Achievement For All		2015-16					
		(A)	(B)	(C)	(A+B+C) = (D)		
PROGRAM #	LCAP Action & Services	2015-16 Budget Allocation	\$4.3m Allocation	Interim Adjustments	Revised 15-16 Allocation	Estimated Actuals for Annual Update	Difference
1120	Secondary Counselors, Gateway to College, Ivy League and Other College Going Culture Activities	2,296,417	344,957	(12,539)	2,628,835	2,463,908	164,927
1121	Linked Learning and Career Pathways	880,350	118,570	65,031	1,063,951	873,279	190,672
1150	Library books, science & arts materials, Accelerated Reader at K-8	301,000	39,657	-	340,657	441,024	(100,367)
1160	Expand innovative STEM opportunities-FAB LAB	300,000	39,525	31,040	370,565	370,565	-
1250	Implement full day kindergarten at district schools	1,113,996	160,383	110,114	1,384,493	1,188,559	195,934
1250	Psychological services for highest need schools AND add psychiatric social work services at highest need middle schools	384,905	50,711	3,854	439,470	451,865	(12,395)
1250	Staffing at Middle and High School to improve learning of targeted students (moved KHS and RHS to Program 1251 Secondary CSR)	1,001,236	133,117	28,428	1,162,781	1,201,199	(38,418)
1250	Develop and provide trainings on foster youth data policy & practice to stakeholders.	25,000	3,294	-	28,294	58,294	(30,000)
1251 (NEW)	Secondary CSR			-	-	-	-
1260	Whole school intervention model at targeted elementary schools	552,255	73,730	6,339	632,324	653,040	(20,716)
1260	Whole school intervention model @ DAHS and HELMS	1,300,000	187,411	-	1,487,411	1,466,698	20,713
1280	Grad Tutor	1,700,000	223,975	-	1,923,975	1,829,380	94,595
1290	Continue to provide out-of-school time services to highest need students	584,053	95,255	138,949	818,257	818,257	-
1261 (NEW)	Read 180 Teachers			-	-	-	-
1262 (NEW)	Efficacy Model			-	-	-	-
1270*	Continue to support & improve services for ELL assessment, reclassification processes and materials	934,585	172,099	371,574	1,478,258	1,478,258	-
	<b>GOAL 1 TOTAL EXPENDITURES:</b>	<b>11,373,797</b>	<b>1,642,684</b>	<b>742,790</b>	<b>13,759,271</b>	<b>13,294,326</b>	<b>464,945</b>

2015-16 LCAP Revision: Budget Summary

GOAL 2-PD and Recruitment of High Quality Staff		2015-16					
		(A)	(B)	(C)	(A+B+C) = (D)		
PROGRAM #	LCAP Action & Services	2015-16 Budget Allocation	\$4.3m Allocation	Interim Adjustments	Revised 15-16 Allocation	Estimated Actuals for Annual Update	Difference
RS 9670	Decentralize funding to schools for implementation of school plans	3,000,000	395,249	741,948	4,137,197	4,137,197	-
2310	Implement CCSS, ELL Standards, Next Generation Science in all schools with an equity lens	135,436	17,876	5,018	158,330	139,930	18,400
2310	Provide additional calendar days for teacher PD (4 days)	2,578,954	339,777	-	2,918,731	2,936,607	(17,876)
2311	District-wide staff PD plus targeted training for classified staff	10,000	1,317	-	11,317	11,317	-
6110	Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	457,500	60,276	7,000	524,776	524,776	-
<b>GOAL 2 TOTAL EXPENDITURES:</b>		<b>6,181,890</b>	<b>814,495</b>	<b>753,966</b>	<b>7,750,351</b>	<b>7,749,827</b>	<b>524</b>

GOAL 3-Parent & Community Engagement		2015-16					
		(A)	(B)	(C)	(A+B+C) = (D)		
PROGRAM #	LCAP Action & Services	2015-16 Budget Allocation	\$4.3m Allocation	Interim Adjustments	Revised 15-16 Allocation	Estimated Actuals for Annual Update	Difference
3110	Increase services in schools for parent liaison/school community workers, coordination of full service community schools, volunteers & lower barriers for parent volunteers & participation	1,777,289	240,475	47,951	2,065,715	1,997,913	67,802
<b>GOAL 3 TOTAL EXPENDITURES:</b>		<b>1,777,289</b>	<b>240,475</b>	<b>47,951</b>	<b>2,065,715</b>	<b>1,997,913</b>	<b>67,802</b>

**2015-16 LCAP Revision: Budget Summary**

GOAL 4-Student Engagement and Climate		2015-16				Estimated Actuals for Annual Update	Difference
		(A)	(B)	(C)	(A+B+C) = (D)		
PROGRAM #	LCAP Action & Services	2015-16 Budget Allocation	\$4.3m Allocation	Interim Adjustments	Revised 15-16 Allocation		
4150	Provide technology coaches at targeted schools	218,257	29,057	2,291	249,605	238,764	10,841
4170	Implement the 2014 English Language Learner master plan	1,601,302	146,921	(233,812)	1,514,411	1,334,908	179,503
4220	S3 Climate at Secondary Sites and Psychological Services	1,151,498	156,548	14,079	1,322,125	1,285,142	36,983
4220	Provide enhanced student safety	2,237,767	290,733	-	2,528,500	2,485,048	43,452
4220	Provide "Playworks" at elementary schools	1,320,840	171,514	(29,021)	1,463,333	1,497,480	(34,147)
4220	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson Practices	416,632	57,695	56,285	530,612	576,900	(46,288)
4230	Increase services for students and provide coordination to arts & high performing programs as well as training for teachers	232,500	31,676	83,903	348,079	348,079	-
4231	Increase services for students and provide coordination to physical education and Athletics programs as well as training for teachers	182,500	23,000	(84,903)	120,597	182,500	(61,903)
4240	Support, coordination and programs for Full Service Community Schools	561,321	113,163	341,205	1,015,689	1,015,689	-
4250	Add extracurricular program support for coordination within schools	220,000	60,320	9,053	289,373	267,296	22,077
4251	Add extracurricular programs at the secondary schools	235,000	-	57,000	292,000	292,000	-
4260	Special Education Program Improvement	3,200,000	423,841	-	3,623,841	3,623,841	-
<b>GOAL 4 TOTAL EXPENDITURES:</b>		<b>11,577,617</b>	<b>1,504,468</b>	<b>216,080</b>	<b>13,298,165</b>	<b>13,147,647</b>	<b>150,518</b>

GOAL 5-Basic Services For All		2015-16				Estimated Actuals for Annual Update	Difference
		(A)	(B)	(C)	(A+B+C) = (D)		
PROGRAM #	LCAP Action & Services	2015-16 Budget Allocation	\$4.3m Allocation	Interim Adjustments	Revised 15-16 Allocation		
5250	Extend workday for elementary typist clerks & provide extra support for targeted secondary schools for data collection and entry	956,590	126,293	1,992	1,084,875	740,972	343,903
6250	Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	125,000	16,469	-	141,469	131,469	10,000
<b>GOAL 5 TOTAL EXPENDITURES:</b>		<b>1,081,590</b>	<b>142,762</b>	<b>1,992</b>	<b>1,226,344</b>	<b>872,441</b>	<b>353,903</b>

TOTAL 2015-16 SUPPLEMENTAL/CONCENTRATION EXPENDITURES @ AB:	31,992,183	4,344,884	1,762,779	38,099,846	37,062,154	<b>1,037,692</b>
TOTAL 2015-16 RESERVES FOR SUPPLEMENTAL/CONCENTRATION @ AB:	4,344,883					
<b>TOTAL 2015-16 EXPENDITURES @ 2nd Interim:</b>	<b>36,337,066</b>			<b>38,099,846</b>		
<b>PROJECTED SUPPLEMENTA/CONCENTRATION FUNDING Per LCFF Calculation @ 15-16 2nd Interim:</b>				<b>37,357,898</b>		
15-16 Carryover for RS 9670				<b>741,948</b>		

2016 - 17 LCAP DRAFT 3

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or school wide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$44,907,811</u>
<p>As a district with an estimated unduplicated student count <u>74.75%</u>, WCCUSD will, by necessity, offer a variety of school-wide and district-wide programs and supports designed to accelerate student learning increases. Programs and services offered school wide are predominately targeted to sites that have an unduplicated student count of 70% or higher. Making an impact on the learning environment and the climate of the school as a whole will have a disproportionately positive impact on the targeted groups of students, specifically EL, low income, re-designated fluent English proficient, and foster youth.</p> <p>The LCAP designates supplemental/concentration funds which include:</p> <ol style="list-style-type: none"><li>1) <u>\$17.4</u> million to improve student achievement for all students and accelerate student learning increases for ELL and low income students</li><li>2) <u>\$8.0</u> million to improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals</li><li>3) <u>\$3.2</u> million to increase parent and community engagement, involvement, and satisfaction</li><li>4) <u>\$12.7</u> million to improve student engagement and climate outcomes, and allocate services to ELL and LI students</li><li>5) <u>\$1.1</u> million to provide basic services to all students, including facilities, access to materials and technology</li></ol> <p>*\$2.4 million will be designated in DRAFT 3.</p> <p>It should be noted that supplemental/concentration funding is not the sole source of funding for many of the programs and initiatives iterated in this document.</p> <p>All expenditures are aligned with our LCAP goals and address the needs of our district’s English learners, low income students and foster youth.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

21.80	%
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In order to identify the percentage by which services for unduplicated pupils must be increased or improved, pursuant to 5CCR 15496 (a), the district must first make the calculation of proportionality.

The seven step formula for the calculation is a part of the LCFF calculator provided by the State through FCMAT. These figures represent the data and factors available to the District as of the 2016 January Governors Budget and Second Interim Report for the District and are subject to change.

Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2016-17 = \$52.7 million.

Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2015-16 = \$37.4 million (figures will not be final until year-end closing)

Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2): \$52.7 million - \$37.4 million= \$15.3 million (gap).

Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2016-17. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 49.08%): \$15.3 X 49.08% = \$7.5 million.

Step 5: Calculate the total estimated Supplemental Concentration funding for 2016-17: Add the gap reduction number from step 4 to the past year expenditure number in step 2 -\$7.5 million+\$37.4 million = \$44.9 million.

Step 6: Calculate the Base funding for 2016-17: Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2016-17: \$255.6 million – \$44.9 million = \$210.7 million (the \$210.7 million includes \$4.7 million in Transportation and TIIG grant funding).

Step 7: Calculate the minimum proportionality percentage. - Divide the estimated amount of Supplemental Concentration grant funds by the estimated Base grant funds, less the Transportation and TIIG grant for 2015-16. This calculation will result in the percentage by which services for students must be increased or improved (step 5 divided by step 6): \$44.9 million ÷ (\$210.7 - \$4.7) million = 21.80 %.

The unduplicated student count in WCCUSD is estimated to be 74.66% in the 2016-17 school year. Programs and services that are district wide and school wide are offered predominately at schools that have a percentage of unduplicated student count over 55%. In addition, schools with a percentage of unduplicated student count of over 70% were considered more prominently for programs and services. A portion of supplemental and concentration funds were allocated to all schools for school site level decision making based upon each school's percentage of students qualifying.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

## LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
  
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
  
- (c) "High school dropout rate" shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
  
- (d) "High school graduation rate" shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
  
- (e) "Suspension rate" shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
  
- (f) "Expulsion rate" shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

LCAP Expenditures: 2015-16 and Projected 2016-17, 2017-18, 2018-19

16-17 Action & Service		GOAL 1: Student Achievement For All				
#	PROGRAM #	LCAP Action & Services	2015-16	2016-17	2017-18	2018-19
			Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation
1	1262 (NEW in 16-17)	Efficacy Model (Peres)	N/A	100,000	102,520	105,206
2	1260	Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) (Helms, De Anza)	1,487,411	1,421,989	1,457,823	1,496,018
3	1150	Library book refresh & Renaissance Learning at K-8	340,657	340,657	349,242	358,392
4	1120	Secondary Counselors, Gateway to College, Ivy League and Other College Going Culture Activities	2,628,835	2,671,410	2,738,730	2,810,484
5	1121	Linked Learning and Career Pathways	1,063,951	1,067,293	1,094,189	1,122,857
6	1160	Expand innovative STEM opportunities-FAB LAB	370,565	372,839	382,235	392,249
7	1250	Implement full day kindergarten at district schools	1,384,493	2,398,452	2,458,893	2,523,316
8	1260	Whole school intervention model (Stege Elementary)	632,324	694,522	712,024	730,679
9	1270	Continue to support & improve services for ELL assessment, reclassification processes and materials (RAP center services)	1,478,258	1,336,077	1,369,746	1,405,633
10	4170 (moved to 16-17 Goal 1 from 15-16 Goal 4)	Implement the English Learner master plan (includes Newcomer centers at Helms and Richmond HS)		1,986,811	2,036,879	2,090,245
	1250 (moved to 16-17 Goal 4 from 15-16 Goal 1)	Psychological services for highest need schools	395,232			
	1250 (moved to 16-17 Goal 4 from 15-16 Goal 1)	Add psychiatric social work services at high need middle schools	44,238			
	1250 (moved to 16-17 Goal 4 from 15-16 Goal 1)	Develop and provide trainings on foster youth data policy & practice to stakeholders.	28,294			
11	1250/1251	Secondary Class Size Reduction - Staffing at middle and high schools	1,162,781	1,801,632	1,847,033	1,895,425
12	1290	Continue to provide summer out-of-school time services to highest need students	818,257	748,002	766,852	786,943
13	1280	Grad Tutor Intervention Service	1,923,975	1,774,816	1,819,541	1,867,213
14	1261 (NEW in 16-17)	Read 180 Teachers (All middle schools)	N/A	422,907	433,564	444,924
15	1180 (NEW in 16-17)	Practices for African American Student Support and Success (African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy Model and training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, and African American Honors Gala)	N/A	279,000	286,031	293,525
<b>GOAL 1 TOTAL EXPENDITURES:</b>			<b>13,759,271</b>	<b>17,416,407</b>	<b>17,855,300</b>	<b>18,323,109</b>

## Appendix C: Budget Summaries

16-17 Action & Service		<b>GOAL 2: PD and Recruitment of High Quality Staff</b>			2015-16	2016-17	2017-18	2018-19
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation		
1	2310	Provide additional calendar days for teacher PD (4 days)	2,918,731	3,781,822	3,877,124	3,978,705		
2	2311	District-wide staff PD plus targeted training for classified staff	11,317	11,317	11,602	11,906		
3	RS 9670	Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals	3,395,249	3,400,000	3,485,680	3,577,005		
4	6110	Convene best practices conferences/collaboration opportunities, summer of innovation contest/work, and response to intervention	524,776	524,776	538,000	552,096		
5	2310	Provide one additional coach and teacher additional hourly pay to support the transition to CA Standards, ELL Standards, Next Generation Science in all schools with an equity lens	158,330	152,035	155,866	159,950		
6	2180 (NEW in 16-17)	Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching)	N/A	100,000	102,520	105,206		
<b>GOAL 2 TOTAL EXPENDITURES:</b>			<b>7,008,403</b>	<b>7,969,950</b>	<b>8,170,793</b>	<b>8,384,868</b>		

16-17 Action & Service		<b>GOAL 3: Parent &amp; Community Engagement</b>			2015-16	2016-17	2017-18	2018-19
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation		
1	3110 (15-16 action 3.1 divided into 16-17 action 3.1 and 3.2)	Full time School Community Outreach Workers	1,593,677	2,652,149	2,718,983	2,790,221		
2	3110 (15-16 action 3.1 divided into 16-17 action 3.1 and 3.2)	Coordination of full service community schools, Parent University, Parent Conference/Training, Volunteer Process	472,038	497,038	509,563	522,914		
3	3180 (NEW in 16-17)	Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative)	N/A	100,000	102,520	105,206		
<b>GOAL 3 TOTAL EXPENDITURES:</b>			<b>2,065,715</b>	<b>3,249,187</b>	<b>3,331,067</b>	<b>3,418,340</b>		

## Appendix C: Budget Summaries

16-17 Action & Service		<b>GOAL 4: Student Engagement and Climate</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation
1	4220	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Super Achievement	530,612	580,801	595,437	611,038
2	4220	Provide student safety and Campus Safety Officers	2,528,500	2,528,500	2,592,218	2,660,134
3	4220	Social-emotional support – Psychologists	1,322,125	1,372,244	1,406,825	1,443,683
	4170 (moved from Goal 4 in 16-17)	Implement the English Learner master plan (includes Newcomer centers at Helms and Richmond HS)	1,514,411			
4	4230	Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers	348,079	433,466	328,542	337,150
5	4251	Add extracurricular programs at the secondary schools	581,373	595,724	610,736	626,738
6	4220	Provide "Playworks" at elementary schools	1,463,333	1,461,819	1,498,657	1,537,922
7	4150	Provide technology coaches at targeted schools	249,605	269,409	276,198	283,434
8	4240	Support, coordination and programs for Full Service Community Schools	1,015,689	902,526	925,270	949,512
9	4260	Special Education Program Improvement	3,623,841	3,768,262	3,863,222	3,964,439
10	1250 (moved to 16-17 Goal 4 from 15-16 Goal 1)	Psychological services for highest need schools		428,245	440,801	454,184
11	1250 (moved to 16-17 Goal 4 from 15-16 Goal 1)	Add social work services at high need middle schools		70,000	71,764	73,644
12	1250 (moved to 16-17 Goal 4 from 15-16 Goal 1)	Develop and provide trainings on foster youth data policy & practice to stakeholders.		198,294	203,291	208,617
13	4231	Improve student welfare and physical fitness. Augment school PE supplies for program improvement.	120,597	97,597	215,904	221,561
<b>GOAL 4 TOTAL EXPENDITURES:</b>			<b>13,298,165</b>	<b>12,706,887</b>	<b>13,028,865</b>	<b>13,372,055</b>

16-17 Action & Service		<b>GOAL 5: Basic Services For All</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation
1	5250	Extend workday for elementary typist clerks & provide extra support for targeted secondary schools for data collection and entry	1,084,875	989,143	1,014,069	1,040,638
2	6250	Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	141,469	141,469	145,034	148,834
<b>GOAL 5 TOTAL EXPENDITURES:</b>			<b>1,226,344</b>	<b>1,130,612</b>	<b>1,159,103</b>	<b>1,189,472</b>

**Appendix C: Budget Summaries**

<b>TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
TOTAL 2015-16 SUPPLEMENTAL/CONCENTRATION EXPENDITURES @ AB:	37,357,898	42,473,043	43,545,128	44,687,844
TOTAL 2015-16 RESERVES FOR SUPPLEMENTAL/CONCENTRATION @ AB:				
<b>TOTAL 2015-16 EXPENDITURES @ 2nd Interim:</b>	<b>37,357,898</b>	<b>42,473,043</b>	<b>43,545,128</b>	<b>44,687,844</b>
<b>PROJECTED SUPPLEMENTA/CONCENTRATION FUNDING Per LCFF Calculation @ 15-16 2nd Interim:</b>	<b>37,357,898</b>	<b>44,907,811</b>	<b>48,507,978</b>	<b>48,797,171</b>
<b>BALANCE AVAILABLE :</b>	-	<b>2,434,768</b>	<b>4,962,850</b>	<b>4,109,327</b>
<b>Additional Supplemental/Concentration Funding each year</b>		<b>7,549,913</b>	<b>3,600,167</b>	<b>289,193</b>