

West Contra Costa Unified School District



2017-18 Local Control Accountability Plan Public Hearing Draft

June 14, 2017

WCCUSD Department of Accountability & Assessment
1108 Bissell Avenue, Richmond, CA 94804
www.wccusd.net/lcap | lcap@wccusd.net | 510.307.4502





WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2017-18 Local Control Accountability Plan

Table of Contents

I. LCAP Template

A. 2017-2020 Plan Summary	p 1
i. The Story	p 1
ii. LCAP Highlights	p 2
iii. Review of Performance	p 5
1. Greatest Progress	p 5
2. Greatest Needs	p 6
3. Performance Gaps	p 9
iv. Increased or Improved Services	p 9
B. Annual Update: Report on district performance on 2016-2017 LCAP goals	
Goal 1	p 10
Goal 1 Analysis	p 19
Goal 2	p 21
Goal 2 Analysis	p 25
Goal 3	p 26
Goal 3 Analysis	p 28
Goal 4	p 30
Goal 4 Analysis	p 37
Goal 5	p 38
Goal 5 Analysis	p 40
C. Stakeholder Engagement:	
i. Involvement process for LCAP and annual update	p 42
ii. Impact on LCAP and annual update	p 43
D. 2017-2020 Goals, Actions & Services: Strategic Planning Details and Accountability	
1. Improve student achievement	p 44
2. Improve instructional practice	p 73
3. Increase parent and community engagement, involvement, and satisfaction.	p 88
4. Improve student engagement and climate outcomes	p 97
5. Provide basic services to all students	p 116
E. Demonstration of Increased or Improved Services for Unduplicated Pupils	p 126
F. LCAP Expenditures Summary	p 127
i. Total Expenditure by Funding Source	p 127
ii. Total Expenditure by Object Type	p 128
iii. Total Expenditures by Object Type and Funding Source	p 129
iv. Total Expenditures by LCAP Goal	p 131

II. Appendices

A. LCAP Revisions	p 132
B. School Services Matrix	p 135
C. Budget Summaries / One Pagers	p 139
i. Goal 1	
1. Goal 1 LCFF Supplemental / Concentration Funds	p 139
2. LCFF Base Funding Supporting LCAP Goal 1	p 146
3. Restricted / Grant Funding Supporting LCAP Goal 1	p 147



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2017-18 Local Control Accountability Plan

Table of Contents

ii. Goal 2	
1. Goal 2 LCFF Supplemental / Concentration Funds	p 153
2. LCFF Base Funding Supporting LCAP Goal 2	p 156
3. Restricted / Grant Funding Supporting LCAP Goal 2	p 156
iii. Goal 3	
1. Goal 3 LCFF Supplemental / Concentration Funds	p 158
2. LCFF Base Funding Supporting LCAP Goal 3	p 159
3. Restricted / Grant Funding Supporting LCAP Goal 3	p 159
iv. Goal 4	
1. Goal 4 LCFF Supplemental / Concentration Funds	p 160
2. LCFF Base Funding Supporting LCAP Goal 4	p 163
3. Restricted / Grant Funding Supporting LCAP Goal 4	p 163
v. Goal 5	
1. Goal 5 LCFF Supplemental / Concentration Funds	p 170
2. LCFF Base Funding Supporting LCAP Goal 5	p 171
3. Restricted / Grant Funding Supporting LCAP Goal 5	p 173
D. Actions & Services Summary	p 176
E. Acronyms / Glossary	p 179

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	West Contra Costa Unified School District		
Contact Name and Title	Matthew Duffy, Superintendent	Email and Phone	Matthew.duffy@wccusd.net 510-231-1104

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

West Contra Costa Unified School District serves the economically and ethnically diverse populations of Richmond, El Cerrito, San Pablo, Pinole, Hercules, and unincorporated areas of Bayview-Montalvin Manor, East Richmond Heights, El Sobrante, Kensington, North Richmond, and Tara Hills. WCCUSD enrolled 31,267 students in the 2016-17 school year, and has 54 schools and 3,308 full and part-time staff.

Seventy-four percent of WCCUSD students are low income and/or English learners. Our district also has 137 foster youth and 755 homeless children. Most students (70.6%) are classified as low income, which means they receive free or reduced price lunch (FRPM). More than one in three students (35%) are English Learners (EL), exceeding the state's rate of 21%. Most English Learners (83%) are native Spanish speakers, with at least 47 other non-English languages represented.

WCCUSD's vision is to become a district where all graduates complete A-G requirements; we are in the top 3rd of all districts in the state of California; employees stay with us for at least 5 years; and parents report high levels of satisfaction.

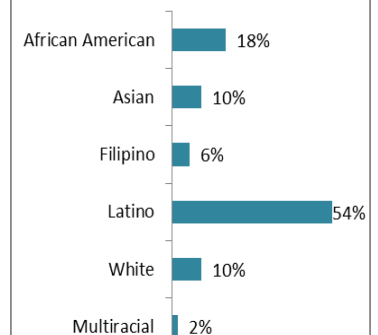
The District's recent successes include California Gold Ribbon Schools awards to 13 elementary schools and Middle College High School. Middle College was also named one of the nations' best schools by US News and World Report. Four WCCUSD teachers won 2017 Teaching Excellence Awards from the Ed Fund. The Association of California School Administrators (ACSA) awarded seven WCCUSD principals and central administrators with regional Administrator of the Year awards. There continues to be promising teaching and learning work.

WCCUSD is facing some challenges with low scores on the SBAC English Language Arts and Math assessments. According to the California Department of Education's new California Accountability Model & School Dashboard (<https://www.caschooldashboard.org/#/Home>), WCCUSD has performance gaps for several student subgroups, uneven English language development, availability of data, and

WCCUSD Core Values

- * Student Success
- * Quality Instruction
- * Collective Ownership
- * High Expectations
- * Accountability
- * Leadership
- * Diversity

Student Ethnicities



high class sizes.

2017-2018 District Theory of Action

The district theory of action drives the actions & services outlined in this LCAP, which are essential steps towards achieving our vision as a top-performing District. We are committed to meeting the LCAP goals and outcomes set by our community. Each school works towards the LCAP goals with their School Plan for Student Achievement (SPSA), working with School Site Councils, teachers, and community members. WCCUSD's target is to "go blue and green" - meeting the highest achievement levels set by the new California Department of Education's State Accountability System.

1) Deepen quality learning, teaching, and leadership practices [Addressed in LCAP Goals 1, 2, 5]

- ◇ Reorganizing Teaching, Learning, and Leadership
- ◇ Focusing on English Learners & African American Students, College & Career Offices, Data and Research
- ◇ Deepening Second Language Learning with Dual Immersion in K-12 Spanish, Mandarin

2) Build talented staff through a professional learning system that is personalized, empowering and adaptive [Addressed in LCAP Goal 2]

- ◇ Building Innovative Communities of Practice-Learning
- ◇ Rethinking Principal Support and Supervision: Learning Leaders

3) Create powerful school and district cultures built on positivity, trust, inclusion, safety and communication [Addressed in LCAP Goals 3 and 4]

- ◇ Building School Empowerment and Culture through Site-Based Investments
- ◇ Making Targeted School Family Investments (Kennedy, Richmond)

Together, the District Theory of Action and the Local Control Accountability Plan (LCAP) provide us with a road map to continue our progress, overcome our challenges, and achieve our vision. Both are focused on the "Big Six" areas: Teaching, Learning, Leadership; Research, Assessment, Data; College and Career, Multilingual/ Multicultural Services; Family, Community & Student Services; and CARE Ombudsperson and Auditor.



LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP

California's Local Control Funding Formula (LCFF) provides base, supplemental, and concentration (S&C) funding to school districts. S&C funds are the only funds targeted to improve student outcomes - especially for English learner, foster youth, and low income students. The Local Control Accountability Plan (LCAP) shows how these funds will improve student outcomes and performance for all students - especially English learners, low-income students, and foster youth.

The LCFF uses "unduplicated" numbers to determine the amount of S&C funding each school district receives. Unduplicated means that every student is counted once as low income, English learner, or foster youth— even if he or she is identified in more than one of these categories. WCCUSD currently has 74% unduplicated students. Based on this unduplicated count, the district will receive \$51,037,388 in S&C funding for the 2017-18 school year.

LCAP Goals

The 2017-18 LCAP has five goals that are targeted to improve student outcomes for all students:

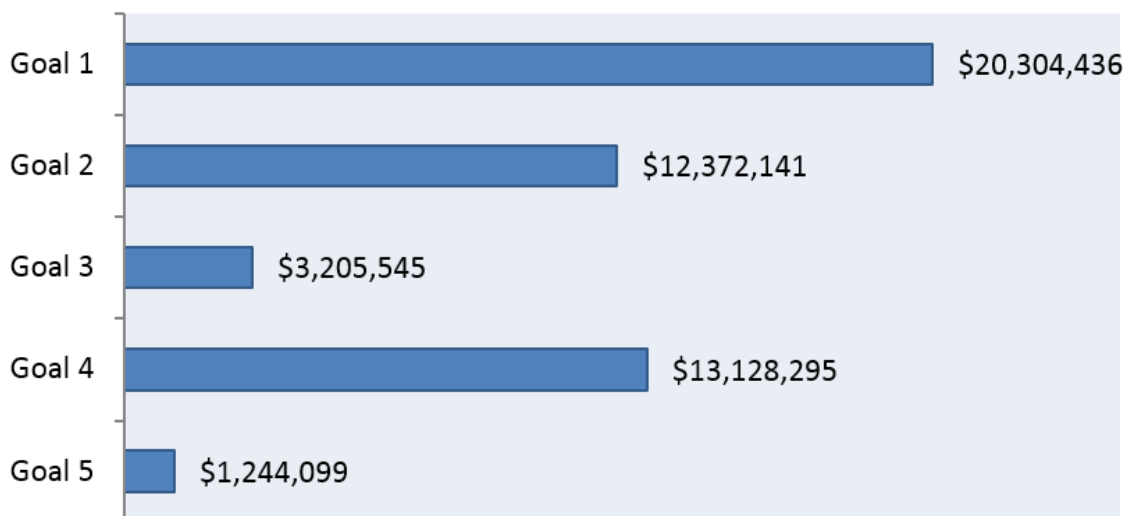
- 1) Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and low income (LI) students
- 2) Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals
- 3) Increase parent and community engagement, involvement, and satisfaction
- 4) Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students
- 5) Provide basic services to all students, including facilities, access to materials and technology

The thirty-eight actions & services in the 2017-18 LCAP determine how WCCUSD will make progress towards the five LCAP goals. The 2017-18 LCAP includes the following new and modified actions:

- Vice Principals to support Instruction and School Culture (Goal 1.01)
- Additional Counselors to Support Students (Goal 1.03)
- STEM/Fab Lab (Goal 1.05)
- Full Day Kindergarten (Goal 1.06)
- Dual Immersion Expansion (Goal 1.07)
- English Learner Language Assessment and Reclassification (Goal 1.08)
- English Learner Master Plan (Goal 1.09)
- Class Size Reduction (Goal 1.10)
- Grad Tutor Increases to Support Students (1.12)
- Read 180/System 44 (Goal 1.13)
- Additional Calendar Days for Teacher Professional Development (Goal 2.01)
- Teacher Retention, Recruitment and Support (Goal 2.03)
- Site Allocation for Single Plan for Student Achievement (2.04)
- Teacher Collaboration/Professional Development (Goal 2.05)
- School Community Outreach Worker (Goal 3.01)
- Parent University and Volunteer Support (Goal 3.02)
- Campus Safety Officer (Goal 4.01)
- Socio- Emotional Well-Being (Goal 4.02)
- Technology Coaches (Goal 4.05)
- Full Service Community Schools (Goal 4.06)
- Special Education (Goal 4.08)
- Training for Foster and Homeless Youth (Goal 4.08)
- Typist Clerk (Goal 5.01)
- Evaluations and Program Monitoring (Goal 5.03)

WCCUSD Funding for LCAP Goals

All five LCAP goals are support with money from the district's General Fund, which includes LCFF, Supplementary & Concentration funds, LCFF Base, and Other General Fund Revenue (including federal, other state funding, and local funds).



Total 2017-18 Supplemental & Concentration Funds (\$50,254,516) by LCAP Goal

Funding for several actions and services from the 2016-17 LCAP is being returned to schools in LCAP Goal 2.04 to allow schools to select their own socio-emotional programs to best serve their student population. This will increase direct allocations to schools from \$3.8 million in 16-17 to \$6.5 million in 2017-18. Funding will once again be distributed based on the school's count of unduplicated low income, English learner, and foster youth students (please see Appendix C School Services Matrix for allocations by school). The following LCAP Actions have been moved from District to school funding for SPSA:

- High Performing (formerly GATE),
- Socio-Emotional Support (Restorative Justice, Toolbox, etc.),
- Physical Education Supplies,
- Efficacy,
- Puente Counseling Program, and
- Extracurricular Activities

What's in the WCCUSD LCAP Packet?

- 1) Cover Page/Table of Contents
- 2) LCAP Template: State mandated template
- 3) Appendix A: LCAP Revisions - Major changes to the LCAP since last year
- 4) Appendix B: School Services Matrix - List of LCAP actions and services by school
- 5) Appendix C: Budget Summaries - One page budget summaries of Supplemental & Concentration, Base, and Restricted Grant funding
- 6) Appendix D: Actions & Services Summary
- 7) Appendix E: Acronyms & Glossary - Key definitions and acronyms

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

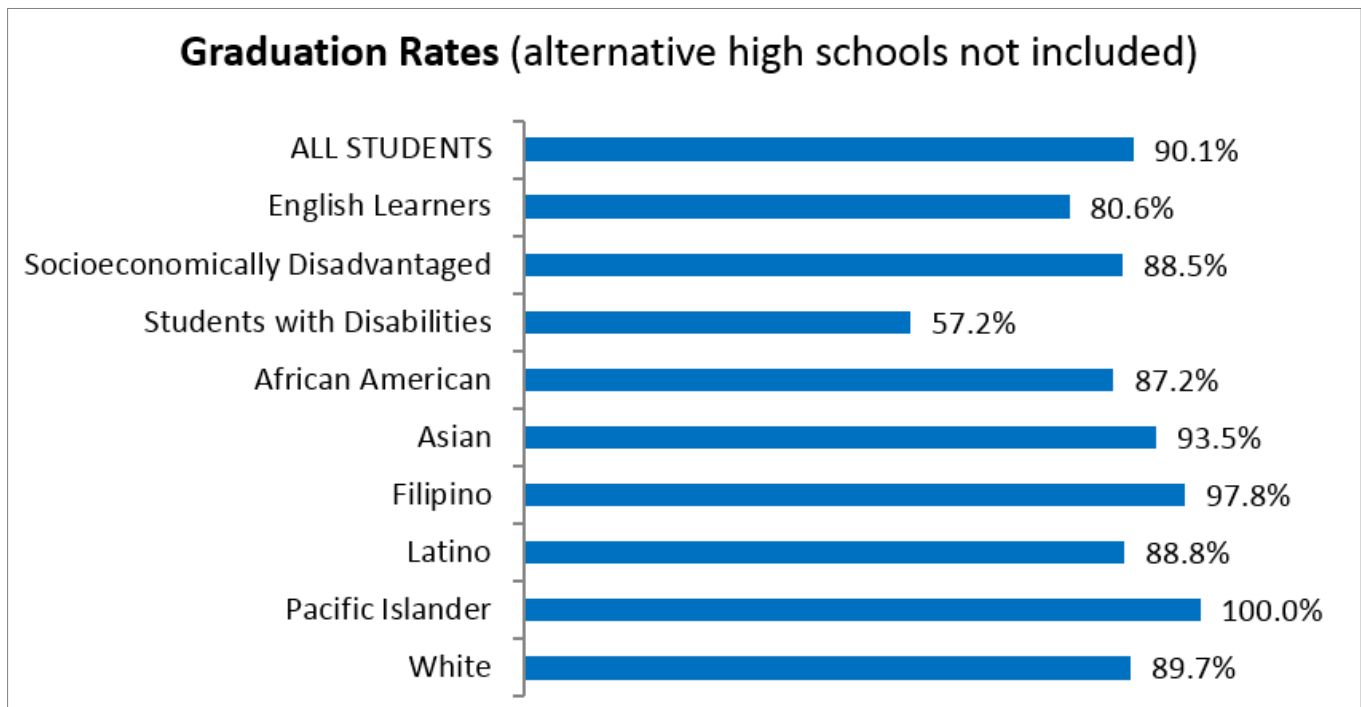
Professional development (PD) opportunities for elementary and middle school teachers including PD for newly adopted curriculum in K-5 have been successful. SBAC math is also an area of greatest need for African American students, Students with Disabilities, and Pacific Islanders. Socioeconomically disadvantaged students and English learners likewise did not see the same progress. This is addressed in more detail in the next section on greatest needs.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST PROGRESS

GRADUATION RATES

According to the California Department of Education’s new California Accountability Model & School Dashboard (<https://www.caschooldashboard.org/#/Home>), one of WCCUSD’s areas of greatest progress is the increase in graduation rates at our comprehensive high schools. Over the past several years, WCCUSD has focused districtwide on graduation rates, especially targeting our most underserved students when providing resources and additional personnel (for example, College & Career counselors). The development of rigorous pathway programs has contributed to this success. The district will continue to expand pathways and focus on increasing A-G completion rates for our graduates.



While graduation rates are improving, progress for English Learners and Students with Disabilities needs to accelerate as pictured in the above chart (read more in Performance Gaps section). Graduation rates for foster and homeless youth are not available on the California School Accountability System, but these students are receiving targeted support to help them graduate college and career ready.

SBAC ASSESSMENT PROGRESS (also see greatest needs below)

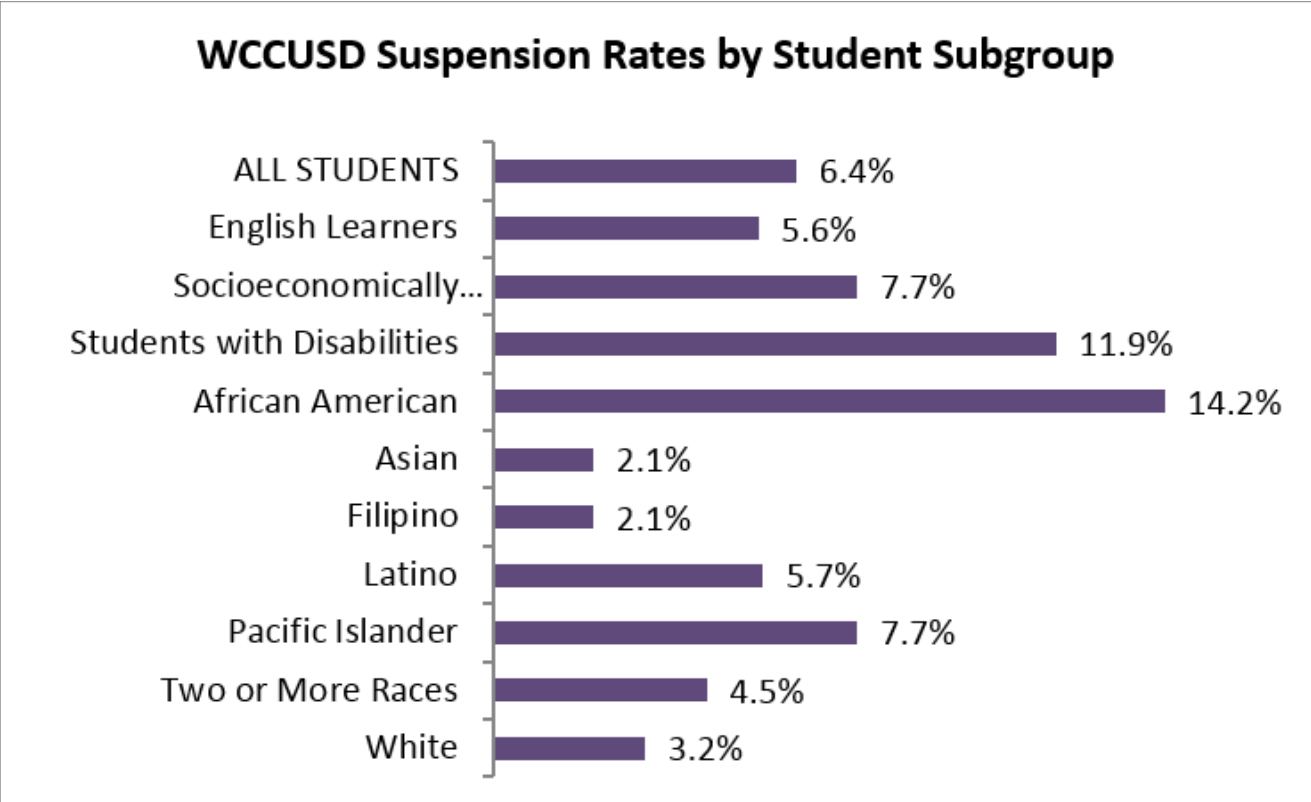
Another area of progress has been the SBAC math assessment for Asian, Filipino, and White students (grades 3-8). This progress has come from coaching support to middle schools around multiple methods and developing content knowledge.

GREATEST NEEDS

While WCCUSD has continued to make slow and steady academic progress in some areas, the California Accountability Model & School Dashboard (<https://www.caschooldashboard.org/#/Home>) shows that progress needs to accelerate for subgroups - especially for English learners and African American students. Below are the areas in which the District has the greatest needs, and the District's plans to address these needs.

SUSPENSION RATE

WCCUSD’s suspension rate for all students is 6.4%, while suspension rates for African American students (14.2%) and students with disabilities (11.9%) are much higher.



Action Plan: The District will increase culturally-relevant teacher training and pedagogy, and develop an alternative to suspensions. General Ed teachers and administrators will receive additional training around supporting students with special needs. Schools will be allowed more agency and provided with site funds to select Positive Behavioral Intervention and Support programs. The central office will support site administrators in looking at suspension data, especially regarding disproportional referral and suspensions of students of color and students with disabilities. With LCFF Supplemental and Concentration funds, WCCUSD is also adding additional teachers (goal 1.10), increasing professional development (goal 2.01), and hiring additional Vice and Assistant Principals (Goal 1.01).

Where are Students Most Impacted?

English Learners: Bayview, Coronado, Grant, Highland, Lincoln, Shannon, Stege, Valley View, Wilson, DeJean, Pinole MS, Richmond, El Cerrito, Hercules HS.

Students with Disabilities: Bayview, Collins, Coronado, Ellerhorst, Grant, King, Mira Vista, Shannon, Stege, Wilson, Crespi, DeJean, Helms, Pinole MS, Korematsu, Richmond, Hercules High School

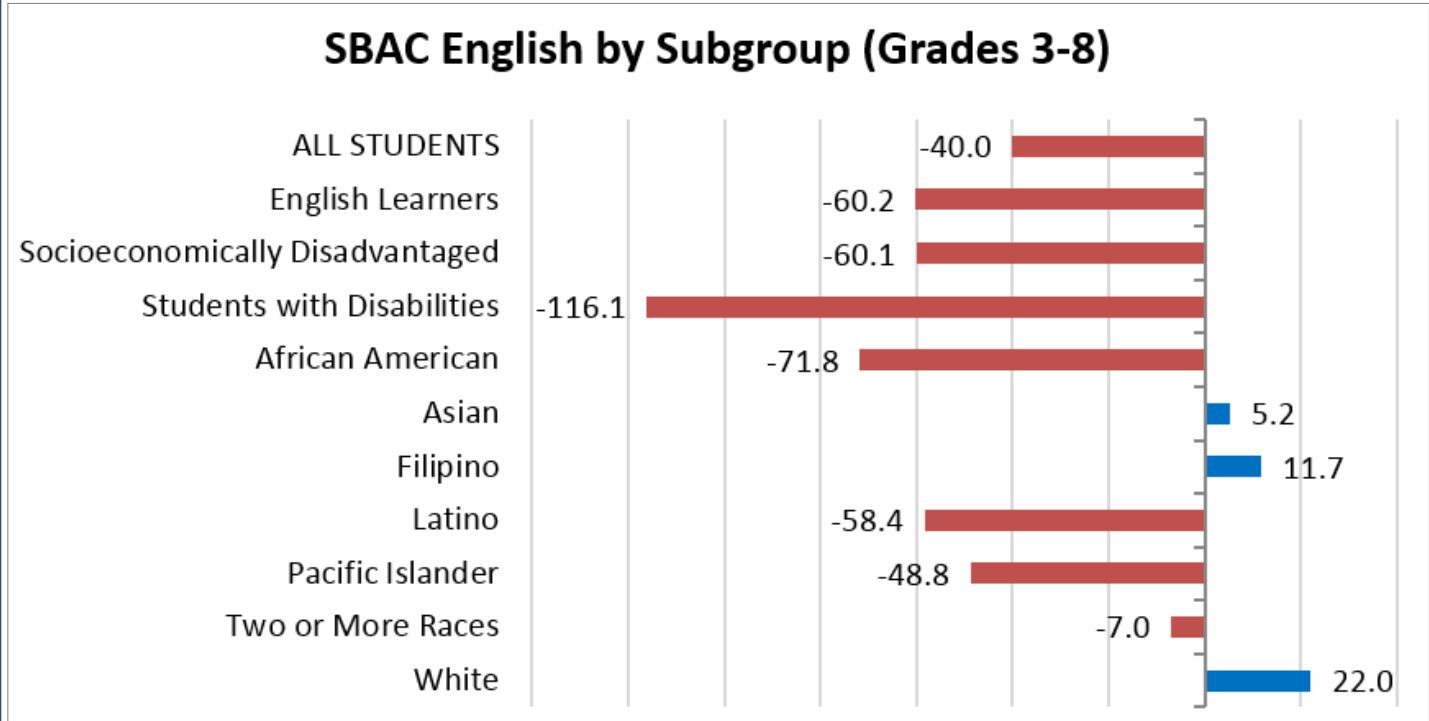
African American Students: Bayview, Collins, Coronado, Ellerhorst, Grant, King, Mira Vista, Valley View, Wilson DeJean, Pinole MS, Korematsu, DeAnza, Richmond, Hercules HS, El Cerrito

Latino Students: Bayview, Collins, Coronado, Ellerhorst, Grant, Lincoln, Mira Vista, Valley View, Wilson, DeJean, Pinole MS, Helms, Korematsu, El Cerrito, Richmond, Hercules HS

Pacific Islanders: Pinole MS

ENGLISH LANGUAGE ARTS

The average distance from SBAC English Level 3 (standards met) for all students is 40 points below Level 3. For this reason, SBAC English is an area of greatest need districtwide.



Action Plan: Professional Development will delve deeper into Culturally Relevant Pedagogy and practices that align instruction to the current California English Language Arts (ELA) Standards. Administrators and teachers will ensure that curriculum materials and units are relevant and diverse in nature. Professional development will be provided for all teachers and staff on differentiated instruction and support (professional development in LCAP Goal 2.02). A special emphasis on the Universal Design for Learning (UDL) model will serve as an effective strategy to support students with disabilities. The District will also establish a multi-tiered level of support to meet the needs of all students. The Grad Tutor program (LCAP Goal 1.12) will help provide additional support to students who need it most. Read 180/System 44 (LCAP Goal 1.13) will continue to help. Practices for African American Student Support and Success (LCAP Goal 1.14) will continue to provide academic (and socio-emotional) support.

Where are Students Most Impacted?

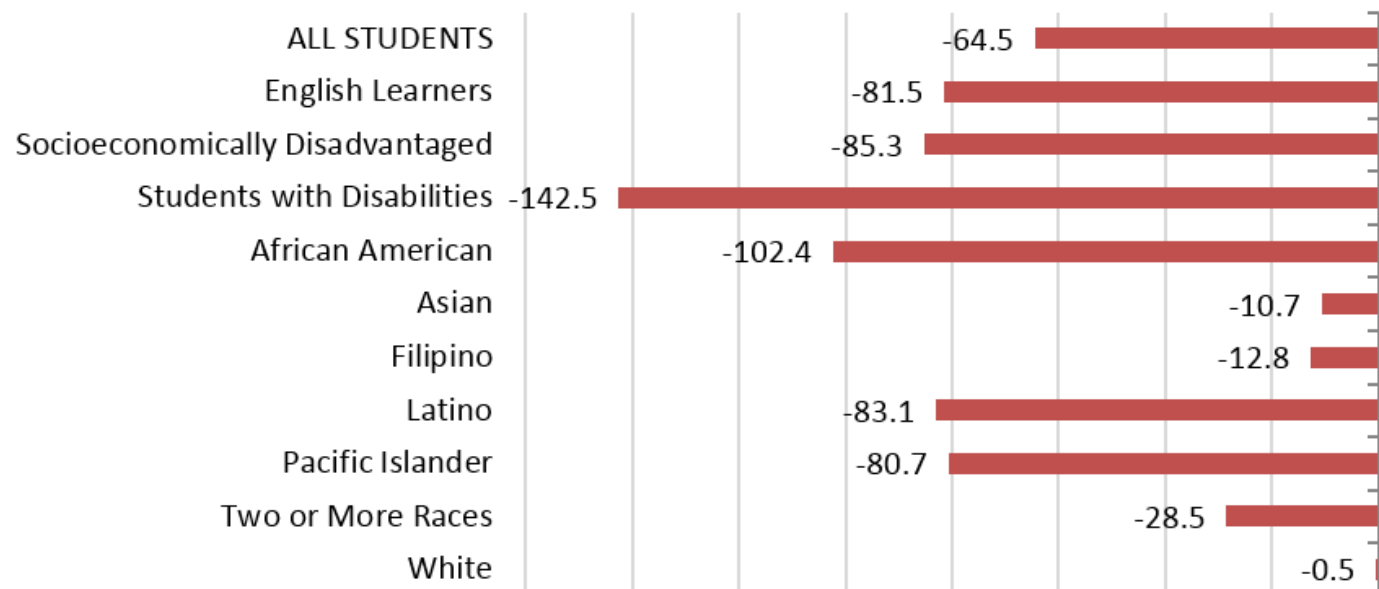
Students with Disabilities: Chavez, Downer, Dover, Ellerhorst, Lupine Hills, Mira Vista, Murphy, Peres, Sheldon, Stewart, Tara Hills, Wilson, Helms, DeJean, Korematsu, Hercules MS, Pinole MS

African American Students: Bayview, Collins, Coronado, Lincoln, Lupine Hills, King, Riverside, Stege, Wilson, Helms, DeJean, Korematsu, Pinole MS

MATHEMATICS

The average distance from SBAC Math Level 3 (standards met) for all students is 64.5 points below Level 3.

SBAC Math by Subgroup (Grades 3-8)



Action Plan: The district will target coaching support at schools of greatest need. Schools will be provided with ongoing, site-embedded professional development that targets areas of greatest need. The Grad Tutor program (LCAP Goal 1.12) will help provide additional support to students who need it most. Practices for African American Student Support and Success (LCAP Goal 1.14) will continue to provide academic (and socio-emotional) support.

Where are Students Most Impacted?

Students with Disabilities: Chavez, Dover, Downer, Lupine Hills, Mira Vista, Murphy, Peres, Sheldon, Stewart, Tara Hills, Crespi, DeJean, Helms, Korematsu, Hercules MS,

African American Students: Bayview, Collins, Coronado, Lincoln, King, Nystrom, Peres, Riverside, Stege, Wilson, DeJean, Helms, Korematsu, Hercules MS

African American: Bayview, Collins, Coronado, Lincoln, Nystrom, Peres, Riverside, Stege, Wilson; Middle: DeJean, Helms, Hercules Middle, Korematsu

Pacific Islanders (PI): the CDE has not made school level information available for Pacific Islanders due to less than 30 PI students enrolled at each school

ENGLISH LEARNER PROGRESS

The District is taking the following steps to improve English learner progress:

- Revise the Master Plan for English Learners (MPEL) to reflect the needs of students with clear goals and outcomes, and then implement it
- Create and design specific research-based programs and strategies for Newcomers and long term English Learners (LTEs) districtwide (aligned to CA CCSS and CA ELD standards)
- Fully implement ELD standards K-12 across the district to support both integrated and designated ELD.
- Provide support to teachers with training.
- Monitor implementation
- Increase PD for teachers, support staff and administrators on the ELA/ELD standards, and culturally-relevant pedagogy
- Expand Dual Language Immersion programs in Spanish & Mandarin district wide

- Offering newcomer programs at targeted schools
- Allowing greater curricular and course flexibility for English Learner 3 students

Improving outcomes for English learners is an important focus for the WCCUSD LCAP. English Language Learner Assessment and Reclassification (LCAP Goal 1.08) and the English Learner Master Plan (LCAP Goal 1.09) support the plans outlined above.

Where are Students Most Impacted?

Coronado, Riverside, Fairmont, Highland, Mira Vista, Shannon, Sheldon, Tara Hills, Chavez, Lincoln, Downer, Ford, Washington, Stege, Bayview, Collins, Dover, Grant, Lake, King, Nystrom, Verde, Wilson, DeJean, Hercules MS, Kennedy, El Cerrito, Richmond

PERFORMANCE GAPS

As mentioned above, there are performance gaps for student subgroups, including:

- 1) Graduation Rate- English Learners, Students with Disabilities
- 2) English Language Arts - African American, Pacific Islander, Students with Disabilities
- 3) Math - African American, Pacific Islander, Students with Disabilities
- 4)

The district plan for addressing these performance gaps is addressed above in the section entitled “Greatest Needs.”

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

WCCUSD is increasing many services to best serve the needs of low-income students, English learners, and foster youth. Over half of the actions & services in the LCAP are targeted to these students, while the remainder are principally directed towards unduplicated students; 74% of WCCUSD students are unduplicated low income, English learner, and/or foster youth.

One of the biggest changes to the LCAP is the reallocation of over 2 million dollars in funding back to schools based on the number of unduplicated students at each school. English learners are a major focus of the LCAP with an upcoming revision of the English Learner Master Plan, detailed programs to increase progress for English learners, and plans to expand culturally-relevant practices in nearly every action/service not targeted to a specific student group. This LCAP also includes increase programs to improve student outcomes for Students with Disabilities. African American in WCCUSD students were identified in the California Accountability System as a student group with greatest needs. The district is continuing the Practices for African American Student Support and Success initiatives throughout the LCAP to address these needs.

Low income students will continue to receive important support through LCAP actions & services that provide increased academic support, socio-emotional programs targeted to both students and staff, and additional opportunities. WCCUSD's foster and homeless youth program is expanded again this year to ensure these students graduate ready for college and career.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Improve student achievement for all students and accelerate student learning increases for English Learners (EL) and low income (LI) students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) Maintain course access at 100% (7A-C)
- b) API Score (pending CDE revision) (4B)
- c) Increase SBAC ELA proficiency by 10% (4A)
- d) Increase SBAC Math proficiency by 10% (4A)
- e) PSAT Selection Index will increase 3% (8A)
- f) UC/CSU completion rate will increase 2% (4C)
- g) # of Students completing CTE program will increase by 3% (8A)
- h) # of AP exams taken will increase by 2% (8A)
- i) % passing AP exams will increase by 2% (4F)
- j) % students Ready for College/Conditional in EAP English will increase by 2% (4G)
- k) % students Ready for College/Conditional in EAP math will increase by 2% (4G)
- l) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D)
- m) EL reclassification rate will increase by 2% (4E)
- n) Double Targets for LI, EL, FY students: increase PSAT Selection Index by 6%, AP pass rate by 4% (8A); Increase EAP Ready for College/Conditional in English and math by 4% (4G); increase UC/CSU completion rate 4% (4C)
- o) By June 2017, 56% of 3rd grade students will have growth of 9 months or more on the STAR Reading grade level equivalent assessment.(8A)
- p) By June 2017, 48% of 3rd grade students will grow by 1 point or more in writing on the Writing Benchmark Assessment (8A)

ACTUAL

- a) Course Access: 100%
- b) API: no longer applicable - CA Accountability replaces API
- c) SBAC English: 35% in 15-16
- d) SBAC Math: 24% in 15-16
- e) PSAT Results: 10th grade average increased from 822 in 14-15 to 836, 11th grade average decreased from 877 in 14-15 to 870
- f) UC/CSU Completion Rate: 42% in 14-15 to 44% in 15-16
- g) CTE Completion Rate: 46% in 15-16
- h) # of AP exams: 2936 in 15-16
- i) % AP exams pass rate: 31% in 14-15 to 25% in 15-16
- j) EAP English: 40% in 15-16
- k) EAP math: 24% in 15-16
- l) CELDT proficiency: 32% in 15-16
- m) EL reclassification rate: 9% in 15-16
- n) Double Targets for LI, EL, FY students: pending
- o) STAR Reading: pending
- p) Writing Benchmark: pending
- q) Mathematics 4th grade benchmark: pending
- r) Mathematics 6th grade benchmark: pending

q) In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A)
 r) In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% or higher on the standards-aligned mathematics benchmark assessment items. (8A)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	<p>PLANNED (Goal 1.01 in 16-17) Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262).</p> <p>Total budgeted expenditures: \$ 95,534</p>	<p>ACTUAL (Goal 1.01 in 16-17) Peres Elementary (98% unduplicated count) currently implements the Efficacy framework to help adults improve student performance by offering a practical, research-oriented approach that focuses on the following three key areas: Mission, Mindset, and Method. (1262).</p> <p>Total estimated expenditures: \$81,046.27</p>
Actions/Services			
Expenditures		<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,680 33,854 3000-3999: Employee Benefits Supplemental and Concentration \$33,854</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,668.09 3000-3999: Employee Benefits Supplemental and Concentration \$31,017.61 7000-7439: Other Outgo Supplemental and Concentration \$2,360.57</p>
Action	2	<p>PLANNED (Goal 1.02 in 16-17) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263).</p>	<p>ACTUAL (Goal 1.02 in 16-17) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263).</p>
Actions/Services			

Expenditures	Total budgeted expenditures: \$1,400,000		Total estimated expenditures \$1,443,226.50	
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$596,156 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,969 3000-3999: Employee Benefits Supplemental and Concentration \$335,551 4000-4999: Books And Supplies Supplemental and Concentration \$222,324 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000		ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$862,099.55 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$662.50 3000-3999: Employee Benefits Supplemental and Concentration \$336,505.77 4000-4999: Books And Supplies Supplemental and Concentration \$201,922.96 7000-7439: Other Outgo Supplemental and Concentration \$42,035.72	
Action	3			
Actions/Services	PLANNED (Goal 1.03 in 16-17) Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150). Total budgeted expenditures: \$340,657		ACTUAL (Goal 1.03 in 16-17) Library book refresh & Renaissance Learning at K-8 Supports 75% unduplicated students and 12% special education students (1150). Total estimated expenditures: \$626,334.29	
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$40,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300,657		ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$314,595.85 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$293,495.69 7000-7439: Other Outgo Supplemental and Concentration \$18,242.75	
Action	4			
Actions/Services	PLANNED (Goal 1.04 in 16-17) College counseling & support for college going culture - Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120). Total budgeted expenditures: \$2,671,410		ACTUAL (Goal 1.04 in 16-17) College counseling & support for college going culture - Supports 75% unduplicated students and 12% special education students. Supports the increase of students passing the AP exam with a score of 3 or higher, and increasing the percent of students participating in the Early Assessment Program. (1120). Total estimated expenditures: \$2,590,711.58	

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$573,200

3000-3999: Employee Benefits Supplemental and Concentration \$254,968

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,843,242

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$631,049.17

3000-3999: Employee Benefits Supplemental and Concentration \$248,984.26

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,635,220.53

7000-7439: Other Outgo Supplemental and Concentration \$75,457.62

Action

5

Actions/Services

PLANNED

(Goal 1.05 in 16-17) Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program Supports 75% unduplicated students and 12% special education students (1121).

Total budgeted expenditures: \$1,067,293

ACTUAL

(Goal 1.05 in 16-17) Linked Learning and Career Pathways implementation in order to increase the number of students completing CTE program Supports 75% unduplicated students and 12% special education students (1121).

Total estimated expenditures: \$1,198,881.42

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$452,357

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$96,404

3000-3999: Employee Benefits Supplemental and Concentration \$218,532

4000-4999: Books And Supplies Supplemental and Concentration \$40,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$260,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$473,787.71

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$101,681.06

3000-3999: Employee Benefits Supplemental and Concentration \$214,711.85

4000-4999: Books And Supplies Supplemental and Concentration \$35,122.85

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$338,659.07

7000-7439: Other Outgo Supplemental and Concentration \$34,918.88

Action

6

Actions/Services

PLANNED

(Goal 1.06 in 16-17) Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab Supports 75% unduplicated students and 12% special education students (1160).

Total budgeted expenditures: \$ 372,839

ACTUAL

(Goal 1.06 in 16-17) Expand innovative STEM opportunities for K-12 Schools at regional STEM centers, Fab Lab, hybrid lab, and mobile Fab Lab Supports 75% unduplicated students and 12% special education students (1160)

Total estimated expenditures: \$ 135,548.79

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,223

3000-3999: Employee Benefits Supplemental and Concentration \$30,853

4000-4999: Books And Supplies Supplemental and Concentration \$185,963

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,800

6000-6999: Capital Outlay Supplemental and Concentration \$84,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,968.10

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,137.08

3000-3999: Employee Benefits Supplemental and Concentration \$16,412.68

4000-4999: Books And Supplies Supplemental and Concentration \$21,541.69

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,867.98

6000-6999: Capital Outlay Supplemental and Concentration \$19,673.24

7000-7439: Other Outgo Supplemental and Concentration \$3,948.02

Action

7

Actions/Services

PLANNED

(Goal 1.07 in 16-17) Implement full day kindergarten at all district schools. Supports 75% unduplicated students and 12% special education students (1250)

Total budgeted expenditures: \$2,297,086

ACTUAL

(Goal 1.07 in 16-17) Implement full day kindergarten at all district schools. Supports 75% unduplicated students and 12% special education students (1250).

Total estimated expenditures: \$2,372,770.69

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,527,541

3000-3999: Employee Benefits Supplemental and Concentration \$669,545

4000-4999: Books And Supplies Supplemental and Concentration \$100,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,481,718.95

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,138.59

3000-3999: Employee Benefits Supplemental and Concentration \$653,981

4000-4999: Books And Supplies Supplemental and Concentration \$116,822.32

7000-7439: Other Outgo Supplemental and Concentration \$69,109.83

Action

8

Actions/Services

PLANNED

(Goal 1.08 in 16-17) Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260).

Total budgeted expenditures: \$914,522

ACTUAL

(Goal 1.08 in 16-17) Whole school intervention model at Stege (93% unduplicated count), and Dover Elementary (98% unduplicated count.) (1260).

Total estimated expenditures: \$1,039,747.68

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$503,048

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,713

3000-3999: Employee Benefits Supplemental and Concentration \$225,735

4000-4999: Books And Supplies Supplemental and Concentration \$15,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$126,026

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$484,430.61

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,726

3000-3999: Employee Benefits Supplemental and Concentration \$238,759.31

4000-4999: Books And Supplies Supplemental and Concentration \$209,547.85

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000

7000-7439: Other Outgo Supplemental and Concentration \$30,283.91

Action

9

Actions/Services

PLANNED

(Goal 1.09 in 16-17) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services (1270).

Total budgeted expenditures: \$ 1,465,517

ACTUAL

(Goal 1.09 in 16-17) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials. Registration, Assessment, & Placement (RAP) Center services (1270)

Total estimated expenditures: \$ 1,444,470.63

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,433

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$900,997

3000-3999: Employee Benefits Supplemental and Concentration \$431,237

4000-4999: Books And Supplies Supplemental and Concentration \$15,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,350

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$330,685.10

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$724,364.38

3000-3999: Employee Benefits Supplemental and Concentration \$325,059.80

4000-4999: Books And Supplies Supplemental and Concentration \$11,852.75

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,436.64

7000-7439: Other Outgo Supplemental and Concentration \$42,071.96

Action

10

Actions/Services

PLANNED

(Goal 1.10 in 16-17) Implement the English Language Learner master plan including professional development for parents

ACTUAL

(Goal 1.10 in 16-17) Implement the English Language Learner master plan including professional development for

Expenditures	and staff (includes Newcomer centers at Helms and Richmond HS) Total budgeted expenditures: \$ 1,577,226	parents and staff (includes Newcomer centers at Helms and Richmond HS) Total estimated expenditures: \$ 1,271,722.74
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$909,844 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,903 3000-3999: Employee Benefits Supplemental and Concentration \$439,779 4000-4999: Books And Supplies Supplemental and Concentration \$29,700 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$191,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$723,079.77 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,303.57 3000-3999: Employee Benefits Supplemental and Concentration \$338,092.49 4000-4999: Books And Supplies Supplemental and Concentration \$12,131.20 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$114,075.24 7000-7439: Other Outgo Supplemental and Concentration \$37,040.47

Action 11

Actions/Services	PLANNED (Goal 1.11 in 16-17) Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools Total budgeted expenditures: \$ 1,864,458	ACTUAL (Goal 1.11 in 16-17) Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools Total estimated expenditures: \$ 1,820,221.79
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,238,967 3000-3999: Employee Benefits Supplemental and Concentration \$625,491	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,235,456.26 3000-3999: Employee Benefits Supplemental and Concentration \$531,749.36 7000-7439: Other Outgo Supplemental and Concentration \$53,016.17

Action 12

Actions/Services	PLANNED (Goal 1.12 in 16-17) Continue to provide summer out-of-school time services to highest need students (1290) Total budgeted expenditures: \$ 748,002	ACTUAL (Goal 1.12 in 16-17) Continue to provide summer out-of-school time services to highest need students (1290) Total estimated expenditures: \$ 503,934.26

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$474,571

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$98,524

3000-3999: Employee Benefits Supplemental and Concentration \$104,841

4000-4999: Books And Supplies Supplemental and Concentration \$70,066

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$230,344.59

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,336.12

3000-3999: Employee Benefits Supplemental and Concentration \$50,552.19

4000-4999: Books And Supplies Supplemental and Concentration \$45,248.76

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$101,774.90

7000-7439: Other Outgo Supplemental and Concentration \$14,677.7

Action

13

Actions/Services

PLANNED

(Goal 1.13 in 16-17) Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors. (1280)

Total budgeted expenditures: \$ 1,917,251

ACTUAL

(Goal 1.13 in 16-17) Grad Tutor Intervention Service focused on supporting the learning center model (serves students who are 2 or more levels below grade level) at high need schools. This includes professional development for the tutors. (1280)

Total estimated expenditures: \$ 2,151,631.69

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,531,822

3000-3999: Employee Benefits Supplemental and Concentration \$385,429

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$396

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,647,987.78

3000-3999: Employee Benefits Supplemental and Concentration \$440,579.03

7000-7439: Other Outgo Supplemental and Concentration \$62,668.88

Action

14

Actions/Services

PLANNED

(Goal 1.14 in 16-17) Reading support and additional classroom teacher time to support Read 180 program. 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. (1261)

Total budgeted expenditures: \$ 484,052

ACTUAL

(Goal 1.14 in 16-17) Reading support and additional classroom teacher time to support Read 180 program. 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. (1261)

Total estimated expenditures: \$ 435,675.52

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$323,582
3000-3999: Employee Benefits Supplemental and Concentration \$160,470

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$302,938.10
3000-3999: Employee Benefits Supplemental and Concentration \$120,047.84
7000-7439: Other Outgo Supplemental and Concentration \$12,689.58

Action

15

Actions/Services

PLANNED

(Goal 1.15 in 16-17) Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1180).

Total budgeted expenditures: \$ 400,000

ACTUAL

(Goal 1.15 in 16-17) Implement Practices for African American Student Support and Success (PAASSS) - African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy training, Afterschool program for Richmond Steelers, Growth Mindset/Brainology, Rising Scholars, African American Honors Gala (1180)

Total estimated expenditures: \$454,929.47

Expenditures

BUDGETED

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,465.45
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,298.22
3000-3999: Employee Benefits Supplemental and Concentration \$18,015.44
4000-4999: Books And Supplies Supplemental and Concentration \$76,392.44
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$198,507.55
7000-7439: Other Outgo Supplemental and Concentration \$13,250.37

Action

16

Actions/Services

PLANNED

(Goal 1.16 in 16-17) Puente Counseling Program supports English learner (English Learner) students to engage in leadership and cultural activities including college visits (1125)

Total budgeted expenditures: \$ 60,000

ACTUAL

(Goal 1.16 in 16-17) Puente Counseling Program supports English learner (English Learner) students to engage in leadership and cultural activities including college visits (1125)

Expenditures		Total estimated expenditures: \$60,000
	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000	ESTIMATED ACTUAL 0.0
Action	17	
Actions/Services	PLANNED (Goal 1.17 in 16-17) Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130) Total budgeted expenditures: \$ 100,000	ACTUAL (Goal 1.17 in 16-17) Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130) Total estimated expenditures :\$ 16,076.64
	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,016.92 3000-3999: Employee Benefits Supplemental and Concentration \$602.24 4000-4999: Books And Supplies Supplemental and Concentration \$5,989.23 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000 7000-7439: Other Outgo Supplemental and Concentration \$468.25
Expenditures		

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

DRAFT
June 14, 2017

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) Developed observational tool to measure Common Core State Standard (CCSS) implementation (% sites advancing 1 level on rubric) (2A, 2B)
- b) LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% (2A)
- c) % of new teachers who stay into their 4th year will increase by 3%
- d) % of principals who stay into their 4th year will increase by 5%

ACTUAL

- a) Classroom Observational Tool results: 76% in 15-16
- b) LCAP Student Survey results:
 - -Discussion where used evidence to defend opinion/ideas - 39% in 15-16
 - -Math task that required you to explain your thinking - 53% in 15-16
 - -Writing assignment/research project where used more than one source of information - 45% in 15-16
 - -Use computers at school to complete assignment - 46% in 15-16
 - -This school actively seeks the input of parents before making important decisions - 78% in 15-16
- c) Teacher retention: 48% in 15-16
- d) Principal retention: 36% in 15-16

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>2.01 Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)</p> <p>Total budgeted expenditures: \$ 3,781,822</p> <p>BUDGETED 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,781,822</p>	<p>2.01 Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)</p> <p>Total estimated expenditures: \$ 3,895,276.66</p> <p>ESTIMATED ACTUAL 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,781,822 7000-7439: Other Outgo Supplemental and Concentration \$113,454.66</p>
Action	2	
Actions/Services	<p>PLANNED 2.02 District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311)</p> <p>Total budgeted expenditures: \$ 461,317</p>	<p>ACTUAL 2.02 District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311).</p> <p>Total estimated expenditures: \$ 186,999.54</p>
	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$61,317 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,433.07 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,329.33 3000-3999: Employee Benefits Supplemental and Concentration \$42,542.88 4000-4999: Books And Supplies Supplemental and Concentration \$12,111.33 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,136.34 7000-7439: Other Outgo Supplemental and Concentration \$5,446.59</p>
Expenditures		
Action	3	
Actions/Services	<p>PLANNED 2.03 Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special education students;</p>	<p>ACTUAL 2.03 Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals. Schools use funding to meet specific student needs based on data. Supports 75% unduplicated students and 12% special</p>

Expenditures	<p>funds are allocated based on school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670)</p> <p>Total budgeted expenditures: \$ 3,800,000</p>	<p>education students; funds are allocated based on school's unduplicated count. For a list of how schools used funding in the previous year, please see school infographics available online at wccusd.net/lcap, or in the district office. (RS 9670).</p> <p>Total estimated expenditures: \$ 3,914,000</p>
	<p>BUDGETED 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,800,000</p>	<p>ESTIMATED ACTUAL 3,800,000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,800,000 7000-7439: Other Outgo Supplemental and Concentration \$114,000</p>

Action **4**

Actions/Services	<p>PLANNED 2.04 Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students. (6110)</p> <p>Total budgeted expenditures: \$ 524,776</p>	<p>ACTUAL 2.04 Convene best practices conference / other events, summer of innovation contest/work, and response to intervention/universal design for learning. Supports 75% unduplicated students and 12% special education students. (6110)</p> <p>Total estimated expenditures: \$ 726,191.20</p>
	<p>BUDGETED 524,776 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,348 3000-3999: Employee Benefits Supplemental and Concentration \$86,926 4000-4999: Books And Supplies Supplemental and Concentration \$166,502 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$82,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$373,706.67 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,640.32 3000-3999: Employee Benefits Supplemental and Concentration \$107,094.63 4000-4999: Books And Supplies Supplemental and Concentration \$77,533.28 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,065.10 7000-7439: Other Outgo Supplemental and Concentration \$21,151.20</p>

Action **5**

Actions/Services	<p>PLANNED 2.05 Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special</p>	<p>ACTUAL 2.05 Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special</p>
------------------	--	---

Expenditures	education students. Review CCSS implementation using observational tool and data collected. (2310)	education students. Review CCSS implementation using observational tool and data collected. (2310)
	Total budgeted expenditures: \$ 152,035	Total estimated expenditures: \$ 178,865.08
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$96,379 3000-3999: Employee Benefits Supplemental and Concentration \$36,517 4000-4999: Books And Supplies Supplemental and Concentration \$19,139	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$132,123.78 3000-3999: Employee Benefits Supplemental and Concentration \$41,531.64 7000-7439: Other Outgo Supplemental and Concentration \$5,209.66
<div> <div>Action</div> <div>6</div> </div>		
Actions/Services	PLANNED 2.06 Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180)	ACTUAL 2.06 Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180)
	Total budgeted expenditures: \$ 175,000	Total estimated expenditures: \$ 84,945
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,772.40 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,730.43 3000-3999: Employee Benefits Supplemental and Concentration \$1,142.58 4000-4999: Books And Supplies Supplemental and Concentration \$14,655.52 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$54,169.94 7000-7439: Other Outgo Supplemental and Concentration \$2,474.13
<div> <div>Action</div> <div>7</div> </div>		
Actions/Services	PLANNED	ACTUAL

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Increase parent and community engagement, involvement, and satisfaction.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) California School Parent Survey response rate will increase by 10% (3A)
- b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A)
- c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C)
- d) School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A)
- e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B)
- f) Implement 300 home visits districtwide.(3B)

ACTUAL

- a) California School Parent Survey responses: 2835 in 15-16, 16-17 pending
- b) California School Parent Survey: 16-17 pending
15-16 survey results:
 - -This school actively seeks the input of parents before making important decisions - 78%
 - -This school allows input and welcomes parents' contributions - 86%
 - -This school encourages me to be an active partner with the school in educating my child - 87%
 - -This school has a supportive learning environment for my child - 89%
 - -This school has adults that really care about students - 89%
 - -This school is a safe place for my child - 87%
- c) Parent University graduates: 397 in 15-16, 16-17 pending
- d) School Community Outreach Workers results: 16-17 pending
- e) New Volunteers: 1771 in 15-16, 16-17 pending
- f) Home Visits: 16-17 pending

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110)

Total budgeted expenditures: \$ 2,134,651

ACTUAL

Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110)

Total estimated expenditures: \$ 2,884,379.96

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,519,336

3000-3999: Employee Benefits Supplemental and Concentration \$615,315

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,717,984.36

3000-3999: Employee Benefits Supplemental and Concentration \$1,082,384.53

7000-7439: Other Outgo Supplemental and Concentration \$84,011.07

Action

2

Actions/Services

PLANNED

Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)

Total budgeted expenditures: \$ 497,038

ACTUAL

Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, homeless youth, and special education students (3120)

Total estimated expenditures: \$ 375,936.39

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$99,525

3000-3999: Employee Benefits Supplemental and Concentration \$56,614

4000-4999: Books And Supplies Supplemental and Concentration \$41,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$269,899

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,019.50

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$76,152.46

3000-3999: Employee Benefits Supplemental and Concentration \$28,583.96

4000-4999: Books And Supplies Supplemental and Concentration \$19,931.46

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$237,299.41

7000-7439: Other Outgo Supplemental and Concentration \$10,949.60

Actions/Services

PLANNED

Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)

Total budgeted expenditures: \$ 175,000

ACTUAL

Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)

Total estimated expenditures: \$ 99,529.04

Expenditures

BUDGETED

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,362.40

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,647.24

3000-3999: Employee Benefits Supplemental and Concentration \$9,158.50

4000-4999: Books And Supplies Supplemental and Concentration \$6,412

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$53,050

7000-7439: Other Outgo Supplemental and Concentration \$2,898.90

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A)
- b) EL, LI, FY attendance rate will increase by 2% (5A)
- c) % students chronically absent will decrease by 3% (5B)
- d) # of middle school dropouts will decrease by 5% (5C)
- e) High School dropout rate will decrease by 0.5% (5D)
- f) Number of EL, LI, FY dropouts will decrease by 5% (5D)
- g) Graduate rate will increase by 2% (5E)
- h) EL, LI, FY graduate rate will increase by 3% (5E)
- i) # of out-of-school suspensions will decrease by 3% (6A)
- j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A)
- k) Maintain low level of expulsions (6B)
- l) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions. (6C)

ACTUAL

- a) School attendance rates: 19 schools with 95% or above in 15-16, 16-17 pending
- b) EL, LI, FY attendance rate: EL 94% in 15-16, LI 94% in 15-16, FY 93% in 15-16
- c) Chronically absent rate: 15% in 15-16
- d) Middle school dropouts: 4 in 15-16
- e) High School dropout rate: 1.6% in 15-16
- f) EL, LI, FY dropouts: in 15-16
- g) Graduate rate: 83% in 15-16
- h) EL, LI, FY graduate rate: EL 71% in 15-16, 81% in 15-16, FY 56% in 15-16
- i) Suspensions: 3682 in 15-16
- j) EL, LI, FY suspensions: in 15-16
- l) Student responses on the 15-16 LCAP Student Survey:
 - -Most students at my school treat adults with respect - 27%
 - -Most students at my school treat each other with respect - 26%
 - -My school is calm and in control - 22%
 - -My school is kept clean - 24%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actions/Services

PLANNED

Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223)

Total estimated expenditures: \$ 690,801

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,941
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,100
 3000-3999: Employee Benefits Supplemental and Concentration \$34,241
 4000-4999: Books And Supplies Supplemental and Concentration \$32,019
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$493,500

ACTUAL

Enhance the implementation of Restorative Justice, BEST, Toolbox, Mindful Life and Super Achievement practices/strategies. Supports 75% unduplicated students and 12% special education students. (4223)

Total estimated expenditures: \$ 300,656

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,924.51
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,187.59
 3000-3999: Employee Benefits Supplemental and Concentration \$2,670.05
 4000-4999: Books And Supplies Supplemental and Concentration \$1,616.88
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$271,500
 7000-7439: Other Outgo Supplemental and Concentration \$8,756.97

Actions/Services

PLANNED

4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey.(4221)

Total budgeted expenditures: \$ 2,528,500

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,103,734
 3000-3999: Employee Benefits Supplemental and Concentration \$737,141
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$687,625

ACTUAL

4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221)

Total estimated expenditures: \$ 3,254,247.73

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,899,746.76
 3000-3999: Employee Benefits Supplemental and Concentration \$1,259,717.06
 7000-7439: Other Outgo Supplemental and Concentration \$94,783.91

Actions/Services	PLANNED Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220) Total budgeted expenditures: \$ 1,493,466	ACTUAL Social-emotional support – allocate psychologists plus budget allocation to each high school to support school climate. Supports 75% unduplicated students and 12% special education students. (4220) Total estimated expenditures: \$ 1,539,138.36
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$421,783 3000-3999: Employee Benefits Supplemental and Concentration \$171,683 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$900,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$561,318.55 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,809.42 3000-3999: Employee Benefits Supplemental and Concentration \$221,202.33 4000-4999: Books And Supplies Supplemental and Concentration \$24,230.72 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$669,742.32 6000-6999: Capital Outlay Supplemental and Concentration \$5.75 7000-7439: Other Outgo Supplemental and Concentration \$44,829.27
Expenditures		

Action 4

Actions/Services	PLANNED Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230) Total budgeted expenditures: \$ 1,200,215	ACTUAL Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230) Total estimated expenditures: \$ 1,954,054.51
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$148,032 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$173,498 3000-3999: Employee Benefits Supplemental and Concentration \$172,552 4000-4999: Books And Supplies Supplemental and Concentration \$260,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$895,248.48 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,951.95 3000-3999: Employee Benefits Supplemental and Concentration \$451,720 4000-4999: Books And Supplies Supplemental and Concentration \$316,719.15
Expenditures		

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,633
6000-6999: Capital Outlay Supplemental and Concentration \$270,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$69,300.72
6000-6999: Capital Outlay Supplemental and Concentration \$19,200
7000-7439: Other Outgo Supplemental and Concentration \$56,914.21

Action

5

Actions/Services

PLANNED

Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)

Total budgeted expenditures: \$ 564,959

ACTUAL

Add extracurricular programs at secondary schools and support for coordination within schools. Middle school programs will focus on school climate. These activities include Associated Student Body (ASB) programs and clubs as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)

Total estimated expenditures: \$ 422,374.82

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,098
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,616
3000-3999: Employee Benefits Supplemental and Concentration \$42,385
4000-4999: Books And Supplies Supplemental and Concentration \$308,500
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$98,360

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,660.51
3000-3999: Employee Benefits Supplemental and Concentration \$38,076.69
4000-4999: Books And Supplies Supplemental and Concentration \$142,834.77
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$126,500.67
7000-7439: Other Outgo Supplemental and Concentration \$12,302.18

Action

6

Actions/Services

PLANNED

Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222)

Total budgeted expenditures: \$ 1,461,819

ACTUAL

Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Also includes professional development at 10 schools (4222)

Total estimated expenditures: \$ 1,384,752.60

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,521

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,344,420

3000-3999: Employee Benefits Supplemental and Concentration \$27,479
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,366,819

7000-7439: Other Outgo Supplemental and Concentration \$40,332.60

Action 7

Actions/Services

PLANNED

Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)

Total budgeted expenditures: \$ 269,409

ACTUAL

Provide 2 roving technology coaches (elementary and secondary). Coaches provide strategies on how to integrate technology into teacher daily practice (4150)

Total estimated expenditures: \$ 199,544.94

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,495

3000-3999: Employee Benefits Supplemental and Concentration \$69,434

4000-4999: Books And Supplies Supplemental and Concentration \$48,480

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137,801.70

3000-3999: Employee Benefits Supplemental and Concentration \$50,784.08

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,147.17

7000-7439: Other Outgo Supplemental and Concentration \$5,811.99

Action 8

Actions/Services

PLANNED

Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240)

Total budgeted expenditures: \$ 960,426

ACTUAL

Services to students and families through the coordination of Full Service Community Schools program. Health centers are provided at high schools and wrap-around services are provided throughout the district. (4240)

Total estimated expenditures: \$ 1,077,794.36

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,000

3000-3999: Employee Benefits Supplemental and Concentration \$532

4000-4999: Books And Supplies Supplemental and Concentration \$145,894

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$784,000

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$85,087.67

3000-3999: Employee Benefits Supplemental and Concentration \$36,519.01

4000-4999: Books And Supplies Supplemental and Concentration \$6,753.85

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$918,041.76

Action

9

Actions/Services

PLANNED

Provide additional Special Education services to low income (Low Income), English learners (English Learner), and Foster Youth (Foster Youth) (4260)

Total budgeted expenditures: \$ 4,872,937

ACTUAL

Provide additional Special Education services to low income (Low Income), English learners (English Learner), and Foster Youth (Foster Youth) (4260)

Total estimated expenditures: \$ 4,995,274.78

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$836,966
3000-3999: Employee Benefits Supplemental and Concentration \$324,174

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,711,797

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$850,035.67
3000-3999: Employee Benefits Supplemental and Concentration \$287,948.67
5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,711,797
7000-7439: Other Outgo Supplemental and Concentration \$145,493.44

Action

10

Actions/Services

PLANNED

Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270)

Total budgeted expenditures: \$ 441,554

ACTUAL

Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high, all with unduplicated counts over 69%) (4270)

Total estimated expenditures: \$ 470,726.47

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$312,865
3000-3999: Employee Benefits Supplemental and Concentration \$128,689

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,991
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$201,077.63
3000-3999: Employee Benefits Supplemental and Concentration \$144,947.36
7000-7439: Other Outgo Supplemental and Concentration \$13,710.48

Action

11

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)</p> <p>Total budgeted expenditures: \$ 70,000</p>	<p>Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)</p> <p>Total estimated expenditures: \$ 0.00</p>
	<p>BUDGETED</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70,000</p>	<p>ESTIMATED ACTUAL</p> <p>0.00</p>

Action 12

Expenditures	<p>PLANNED</p> <p>Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271)</p> <p>Total budgeted expenditures: \$ 248,294</p>	<p>ACTUAL</p> <p>Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271)</p> <p>Total estimated expenditures: \$ 18,958.52</p>
	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$25,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3,294</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,595.97</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$306.37</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,503.99</p> <p>7000-7439: Other Outgo Supplemental and Concentration \$552.19</p>

Action 13

Expenditures	<p>PLANNED</p> <p>Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231)</p> <p>Total budgeted expenditures: \$ 97,597</p>	<p>ACTUAL</p> <p>Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231)</p> <p>Total estimated expenditures: \$ 161,255.14</p>
	<p>BUDGETED</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$97,597</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,716.54</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$16,118.31</p>

	4000-4999: Books And Supplies Supplemental and Concentration \$18,457.54
	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$74,266
	7000-7439: Other Outgo Supplemental and Concentration \$4,696.75

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

Provide basic services to all students, including facilities, access to materials and technology.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B)
- b) Ensure 100% appropriately assigned and fully credentialed teachers (1A)
- c) Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A)
- d) Increase % facilities with Good / Exemplary rating by 3% (1C)

ACTUAL

- a) Access to standards aligned materials: 100% in 15-16
- b) Appropriately assigned and fully credentialed teachers: 0% in 15-16
- c) Appropriately assigned and fully credentialed teachers for English Learners: 0% in 15-16
- d) Facilities with Good / Exemplary rating: 90% in 15-16

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

(16-17 Goal 5.01) Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle

ACTUAL

(16-17 Goal 5.01) Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle

Expenditures	<p>schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)</p> <p>Total budgeted expenditures: \$ 760,471</p> <p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$490,635 3000-3999: Employee Benefits Supplemental and Concentration \$269,836</p>	<p>schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)</p> <p>Total estimated expenditures: \$ 849,059.67</p> <p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$527,482.24 3000-3999: Employee Benefits Supplemental and Concentration \$296,847.54 7000-7439: Other Outgo Supplemental and Concentration \$24,729.89</p>
Action	2	
Actions/Services	<p>PLANNED (16-17 Goal 5.02) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)</p> <p>Total budgeted expenditures: \$ 200,469</p>	<p>ACTUAL (16-17 Goal 5.02) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)</p> <p>Total estimated expenditures: \$ 163,162.19</p>
	<p>BUDGETED Use \$200,469 in supplemental, concentration grants for adaptive curriculum – for supplies and services (including licenses) 4000-4999: Books And Supplies Supplemental and Concentration \$187,394 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,075</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,020.58 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66.54 3000-3999: Employee Benefits Supplemental and Concentration \$1,404.96 4000-4999: Books And Supplies Supplemental and Concentration \$60,722.59 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$84,195.22 7000-7439: Other Outgo Supplemental and Concentration \$4,752.30</p>
Expenditures		
Action	3	
Actions/Services	PLANNED	ACTUAL

Expenditures

<p>(16-17 Goal 5.03) Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260)</p> <p>Total budgeted expenditures: \$ 380,000</p>	
BUDGETED	
2000-2999: Classified Personnel Salaries Supplemental and Concentration	\$82,142
3000-3999: Employee Benefits Supplemental and Concentration	\$43,510
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	\$254,348

<p>(16-17 Goal 5.03) Evaluations and Program Monitoring. WCCUSD is contracting for services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 – 5. Supports 75% unduplicated students and 12% special education students. (5260)</p> <p>Total estimated expenditures: \$ 222,525.26</p>	
ESTIMATED ACTUAL	
1000-1999: Certificated Personnel Salaries Supplemental and Concentration	\$82.50
2000-2999: Classified Personnel Salaries Supplemental and Concentration	\$60,217.27
3000-3999: Employee Benefits Supplemental and Concentration	\$22,994.17
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	\$132,750
7000-7439: Other Outgo Supplemental and Concentration	\$6,481.32

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Various stakeholders help determine which programs and services to provide. WCCUSD engages parents and guardians, community members, students, local bargaining units, and educators in developing the LCAP through the DLCAP Committee, Town Hall meetings, and by creating tools that make the LCAP more accessible. The District Local Control Accountability Parent (DLCAP) Committee, formed in 2014, convenes parents/guardians of WCCUSD students from each high school family, students from each high school, bargaining units, district committees, and representatives from community organizations who are also parents or guardians of District students. This committee gathers feedback from broader stakeholder groups and reports back to the Superintendent and the Board of Education. During the 2016-17 school year, WCCUSD hosted two bilingual Town Hall meetings with 240 attendees which featured breakout sessions . The District also conducted an anonymous online LCAP Survey in English and Spanish for various stakeholder groups. Meeting dates are as follows:

Date	Meeting
10/10/2016	Classified Training Day at Helms Middle School with approximately 400 attendees.
11/2/2016	Board of Education Public Meeting at DeJean Middle School with 31 attendees.
11/8/2016	Principal Meeting at Alvarado Adult School with approximately 100 attendees.
11/15/2016	Academic Subcommittee at De Anza High with approximately 100 attendees.
11/14/2016	Youth Commission at Helms Middle School with 20 attendees.
11/15/2016	VAPA Teacher Leads at Pupil Services Department with 50 attendees.
11/29/2016	LCAP Townhall at Kennedy High School with 116 attendees.
11/29/2016	Tech Teacher Leader at Pupil Services department with 60 attendees.
12/5/2016	Community Advisory Committee for Special Ed at Cameron School with 20 attendees.
12/8/2016	Department Chair Teacher Meeting at the Administration Building on Bissell Ave with 35 attendees.
12/8/2016	Multilingual District Advisory Committee Meeting at Ford Elementary with 75 attendees.
12/13/2016	Management Meeting at Ford Elementary with 150 attendees.
1/5/2017	Cabinet Meeting at the Administration Building on Bissell Ave with 10 attendees.
1/9/17	Solutions Team at the UTR Office with 40 attendees.
1/11/2017	LCAP Townhall at Pinole Middle School with 124 attendees.
1/18/2017	Board of Education Public Meeting at DeJean Middle School
1/24/2017	African Amerinca Parent Committee at DeJean Middle School with 52 attendees.
1/26/2017	DLCAP Committee Meeting at Kennedy High School with 35 attendees
2/15/2017	Board of Education Public Meeting at DeJean Middle School
3/21/2017	DLCAP Committee Meeting at Kennedy High School with 31 attendees
3/29/2017	Board of Education Public Meeting at DeJean Middle School
5/4/2017	DLCAP Committee Meeting at Kennedy High School with 16 attendees
5/11/2017	DLCAP Committee Meeting at Kennedy High School with 29 attendees
5/24/2017	Board of Education Public Meeting at DeJean Middle School
5/31/2017	DLCAP Committee Meeting at Kennedy High School
6/14/2017	Board of Education Public Hearing at DeJean Middle School
6/14/2017	Board of Education Public LCAP Adoption at DeJean Middle School

In the 2018-19 year, WCCUSD will also hold DLCAP meetings at the AP/VP, Counselor meetings, and African American Parent Committee.

WCCUSD has developed resources to make the LCAP more accessible to everyone:

- Citizen Transparency Tool - provides transparent easy access to the district's general fund budget information for the current year, as well as previous years
- LCAP Data Dashboard - web-based and interactive tool to provide visibility into LCAP measures through simple graphics such as charts and tables
- Infographics - offer an in-depth look at LCAP allocations by district and by school site.
- Interactive LCAP - allows users to easily navigate the LCAP and view actions & services, expenditures, and expected annual measurable outcomes by goal
- 5 Steps to Master the LCAP - guides audiences at all levels in understanding the LCAP

These resources are available online at www.wccusd.net and in the district office.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

To date, stakeholder engagement has impacted Class Size Reductions, Assistant and Vice Principals, Increased SPSA Funding to Schools, increased focus on English Learner Progress, Expanded College and Career initiatives, focus on teacher recruitment and retention, more professional development.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 1

Improve student achievement for all students and accelerate student learning increases for English Learners (EL) and low income (LI) students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

To support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain course access at 100% (7A-C)	100%	Maintain course access at 100% (7A-C)	Maintain course access at 100% (7A-C)	Maintain course access at 100% (7A-C)
Increase SBAC ELA proficiency (4A)	35% / -40 points	Grow 10 points from 2016-17 score to move closer to SBAC ELA level 3. (4A)	Grow 10 points to move closer to SBAC ELA level 3. (4A)	Grow 10 points to move closer to SBAC ELA level 3. (4A)
Increase SBAC Math proficiency (4A)	24% / -64.5 points	Grow 15 points from 2016-17 score to move closer to SBAC Math level 3. (4A)	Grow 15 points to move closer to SBAC Math level 3. (4A)	Grow 15 points to move closer to SBAC Math level 3. (4A)
UC/CSU completion rate will increase (4C)	44%	UC/CSU completion rate will increase by 7%	UC/CSU completion rate will increase by 7%	UC/CSU completion rate will increase by 7%
Increase % of students completing Career Technical Education (CTE) program (8A)	53% in 16-17	% of Students completing CTE program will increase by 4%	% of Students completing CTE program will increase by 4%	% of Students completing CTE program will increase by 4%
Increase # of Advanced Placement (AP) exams taken (8A)	2935 / 89% of enrolled AP students	95% of enrolled AP students will take exam	95% of enrolled AP students will take exam	95% of enrolled AP students will take exam
Increase % passing AP exams (4F)	25%	% passing AP exams will increase by 2%	% passing AP exams will increase by 2%	% passing AP exams will increase by 2%

Early Assessment Program (EAP) English average score will increase (measured by SBAC 11th grade) (4G)	40% / -27	Grow 10 points from 2016-17 score to move closer to level 3.	Grow 10 points to move closer to level 3.	Grow 10 points to move closer to level 3.
EAP Math average score will increase (measured by SBAC 11th grade) (4G)	17% / -111	Grow 15 points from 2016-17 score to move closer to SBAC Math level 3.	Grow 15 points score to move closer to SBAC Math level 3.	Grow 15 points score to move closer to SBAC Math level 3.
% of students scoring Early Advanced/ Advanced on the California English Language Development Test (CELDT) will increase (4D)	32%	% of students scoring Early Advanced/ Advanced on the CELDT will increase by 3%	% of students scoring Early Advanced/ Advanced on the CELDT will increase by 3%	% of students scoring Early Advanced/ Advanced on the CELDT will increase by 3%
English Learner (EL) reclassification rate will increase (4E)	9%	Increase rate to 11%	Increase rate to 13%	Increase rate to 15%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Secondary Schools: Helms Middle, Richmond and Kennedy</u> <u>High Schools</u> <u>Elementary Schools: Bayview, Chavez, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Nystrom, Peres, Verde</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

1.01 Vice Principals and Assistant Principals: Fund VPs and APs at high need schools. Staff are allocated based on enrollment and unduplicated pupil percentage. (1260)

Total Budgeted Expenditure: \$ 2,094,036

2018-19

☐ New ☐ Modified ☒ Unchanged

1.01 Vice Principals and Assistant Principals: Fund VPs and APs at high need schools. Staff are allocated based on enrollment and unduplicated pupil percentage. (1260)

Total Budgeted Expenditure: \$ 2,174,843

2019-20

☐ New ☐ Modified ☒ Unchanged

1.01 Vice Principals and Assistant Principals: Fund VPs and APs at high need schools. Staff are allocated based on enrollment and unduplicated pupil percentage. (1260)

Total Budgeted Expenditure: \$ 2,251,028

BUDGETED EXPENDITURES

2017-18

Amount \$1,419,380

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$47,690

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$556,522

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$9,452

Source Supplemental and Concentration

2018-19

Amount \$1,474,152

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$49,530

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$577,998

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$9,817

Source Supplemental and Concentration

2019-20

Amount \$1,525,792

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$51,265

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$598,245

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$10,161

Source Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$60,992	Amount	\$63,346	Amount	\$65,565
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

1.02 Library Materials and Renaissance Learning: Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader). Data from program is used in several ways - see Budget One Pagers in Appendix C. (1150)

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

1.02 Library Materials and Renaissance Learning: Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader). Data from program is used in several ways - see Budget One Pagers in Appendix D. (1150)

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

1.02 Library Materials and Renaissance Learning: Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader). Data from program is used in several ways - see Budget One Pagers in Appendix D. (1150)

Total Budgeted Expenditure: \$635,983

Total Budgeted Expenditure: \$ 660,525

Total Budgeted Expenditure: \$ 683,664

BUDGETED EXPENDITURES

2017-18

Amount	\$324,643
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$292,816
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$18,524
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$337,171
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$304,115
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$19,239
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$348,982
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$314,769
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$19,913
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☒ Specific Schools:
Middle Schools: Helms
High Schools: De Anza, El Cerrito, Greenwood Academy,
Kennedy, Pinole Valley, and Richmond ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

1.03 Expand College and Career: Provide additional college / career counselors for high needs schools, expand college options for at risk youth, and expand district-college connections to better align transitions for greater student success. Supports the increase in number of students taking the AP Exam. View full scope in Budget One Pagers in Appendix C. (1120)

Total Budgeted Expenditure: \$ 2,874,684

2018-19
☐ New ☐ Modified ☒ Unchanged

1.03 Expand College and Career: Provide additional college / career counselors for high needs schools, expand college options for at risk youth, and expand district-college connections to better align transitions for greater student success. Supports the increase in number of students taking the AP Exam. View full scope in Budget One Pagers in Appendix D. (1120)

Total Budgeted Expenditure: \$ 2,985,616

2019-20
☐ New ☐ Modified ☒ Unchanged

1.03 Expand College and Career: Provide additional college / career counselors for high needs schools, expand college options for at risk youth, and expand district-college connections to better align transitions for greater student success. Supports the increase in number of students taking the AP Exam. View full scope in Budget One Pagers in Appendix D. (1120)

Total Budgeted Expenditure: \$ 3,090,201

BUDGETED EXPENDITURES**2017-18**

Amount	\$829,967
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$366,733

2018-19

Amount	\$861,995
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$380,885

2019-20

Amount	\$892,190
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$394,227

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$1,594,255	Amount	\$1,655,776	Amount	\$1,713,778
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$83,729	Amount	\$86,960	Amount	\$90,006
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☒ Specific Schools: [All Comprehensive High Schools](#) ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

1.04 Career Pathways / Academies: Implementation to increase the number of students completing Career Technical Education (CTE) program. Covers teaching staff, programs & services, professional development, and common planning time. (1121)

Total Budgeted Expenditure: \$ 721,575

☐ New ☐ Modified ☒ Unchanged

1.04 Career Pathways / Academies: Implementation to increase the number of students completing Career Technical Education (CTE) program. Covers teaching staff, programs & services, professional development, and common planning time. (1121)

Total Budgeted Expenditure: \$ 749,420

☐ New ☐ Modified ☒ Unchanged

1.04 Career Pathways / Academies: Implementation to increase the number of students completing Career Technical Education (CTE) program. Covers teaching staff, programs & services, professional development, and common planning time. (1121)

Total Budgeted Expenditure: \$ 775,673

BUDGETED EXPENDITURES

2017-18

Amount	\$177,173
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$49,140
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$101,682
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$34,981
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$337,582
Source	Supplemental and Concentration

2018-19

Amount	\$184,010
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$51,036
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$105,606
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$36,331
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$350,609
Source	Supplemental and Concentration

2019-20

Amount	\$190,456
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$52,824
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$109,305
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$37,604
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$362,891
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$21,017	Amount	\$21,828	Amount	\$22,593
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project

2018-19

☐ New ☐ Modified ☒ Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project

2019-20

☐ New ☐ Modified ☒ Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project

assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 381,132

assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 395,839

assistant, and office manager. Prioritizes access for English Learners, Low Income, and Foster Youth. (1160)

Total Budgeted Expenditure: \$ 409,706

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$85,459	Amount	\$88,757	Amount	\$91,866
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$124,576	Amount	\$129,383	Amount	\$133,916
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$110,396	Amount	\$114,656	Amount	\$118,672
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$21,429	Amount	\$22,256	Amount	\$23,036
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$8,500	Amount	\$8,828	Amount	\$9,137
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$19,671	Amount	\$20,430	Amount	\$21,146
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	\$11,101	Amount	\$11,529	Amount	\$11,933
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: All Elementary Schools	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)

2018-19

☐ New ☐ Modified ☒ Unchanged

1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)

2019-20

☐ New ☐ Modified ☒ Unchanged

1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)

Total Budgeted Expenditure: \$ 2,367,145

Total Budgeted Expenditure: \$ 2,458,491

Total Budgeted Expenditure: \$ 2,544,612

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,528,128	Amount	\$1,587,097	Amount	\$1,642,693
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$654,264	Amount	\$679,511	Amount	\$703,315
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$115,807	Amount	\$120,276	Amount	\$124,489
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$68,946	Amount	\$71,607	Amount	\$74,115
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☒ Specific Schools: Stewart K-8, Washington Elementary, Korematsu Middle, El Cerrito High School, and Serra Mandarin K-8 Dual Immersion ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

1.07 Dual Immersion - Continue existing dual immersion Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion. Includes funding for Director of Dual Immersion, Typist Clerk, and four teachers for Spanish Dual Immersion (1102)

Total Budgeted Expenditure: \$ 730,757

2018-19

☐ New ☐ Modified ☒ Unchanged

1.07 Dual Immersion - Continue existing dual immersion Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion. Includes funding for Director of Dual Immersion, Typist Clerk, and four teachers for Spanish Dual Immersion (1102)

Total Budgeted Expenditure: \$ 758,956

2019-20

☐ New ☐ Modified ☒ Unchanged

1.07 Dual Immersion - Continue existing dual immersion Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion. Includes funding for Director of Dual Immersion, Typist Clerk, and four teachers for Spanish Dual Immersion (1102)

Total Budgeted Expenditure: \$ 785,542

BUDGETED EXPENDITURES

2017-18

Amount	\$442,752
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$42,539
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$459,837
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$44,181
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$475,945
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$45,728
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$224,181	Amount	\$232,832	Amount	\$240,988
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$21,285	Amount	\$22,106	Amount	\$22,881
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

1.08 English Language Learner (ELL) Assessment & Reclassification - Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, purchase necessary materials, and provide professional development. View full scope in Budget One Pagers in Appendix D. (1270)

Total Budgeted Expenditure: \$ 1,543,045

1.08 English Language Learner (ELL) Assessment & Reclassification - Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, purchase necessary materials, and provide professional development. View full scope in Budget One Pagers in Appendix D. (1270)

Total Budgeted Expenditure: \$ 1,602,589

1.08 English Language Learner (ELL) Assessment & Reclassification - Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, purchase necessary materials, and provide professional development. View full scope in Budget One Pagers in Appendix D. (1270)

Total Budgeted Expenditure: \$ 1,658,728

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$372,246	Amount	\$386,611	Amount	\$400,154
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$688,753	Amount	\$715,331	Amount	\$740,389
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$417,027	Amount	\$433,120	Amount	\$448,292
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$10,246	Amount	\$10,641	Amount	\$11,014
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$9,829	Amount	\$10,208	Amount	\$10,566
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$44,944	Amount	\$46,678	Amount	\$48,313
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

1.09 English Learner Master Plan - Implement the English Language Learner Master Plan including professional development for parents and staff (includes newcomer centers at Helms MS and Richmond HS). Continue staffing including professional development,

2018-19

☐ New ☐ Modified ☒ Unchanged

1.09 English Learner Master Plan - Implement the English Language Learner Master Plan including professional development for parents and staff (includes newcomer centers at Helms MS and Richmond HS). Continue staffing including professional development,

2019-20

☐ New ☐ Modified ☒ Unchanged

1.09 English Learner Master Plan - Implement the English Language Learner Master Plan including professional development for parents and staff (includes newcomer centers at Helms MS and Richmond HS). Continue staffing including professional development,

coaching, and materials. View full scope in Budget One Pagers in Appendix D. (4170)	coaching, and materials. View full scope in Budget One Pagers in Appendix D. (4170)	coaching, and materials. View full scope in Budget One Pagers in Appendix D. (4170)
Total Budgeted Expenditure: \$ 1,594,860	Total Budgeted Expenditure: \$ 1,656,405	Total Budgeted Expenditure: \$ 1,714,428

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$808,006	Amount	\$839,186	Amount	\$868,583
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$174,286	Amount	\$181,012	Amount	\$187,352
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$481,507	Amount	\$500,088	Amount	\$517,606
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$5,808	Amount	\$6,032	Amount	\$6,243
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$78,800	Amount	\$81,841	Amount	\$84,708
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$46,453	Amount	\$48,246	Amount	\$49,936

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Middle Schools: Crespi, De Jean, Helms, Korematsu, Pinole Middle. High Schools: De Anza, El Cerrito, Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond</u>	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)

Total Budgeted Expenditure: \$ 3,550,101

2018-19

☐ New ☐ Modified ☒ Unchanged

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)

Total Budgeted Expenditure: \$ 3,687,096

2019-20

☐ New ☐ Modified ☒ Unchanged

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)

Total Budgeted Expenditure: \$ 3,816,255

BUDGETED EXPENDITURES

2017-18

Amount	\$2,337,967
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,108,733
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$103,401
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$2,428,187
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,151,518
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$107,391
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$2,513,246
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,191,856
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$111,153
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐

All Schools

☒

Specific Schools: Selected Title 1 schools

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐

New

☐

Modified

☒

Unchanged

1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)

Total Budgeted Expenditure: \$ 770,164

2018-19

☐

New

☐

Modified

☒

Unchanged

1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)

Total Budgeted Expenditure: \$ 799,884

2019-20

☐

New

☐

Modified

☒

Unchanged

1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)

Total Budgeted Expenditure: \$ 827,905

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$502,608

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

Amount

\$86,095

Source

Supplemental and Concentration

Budget
Reference

2000-2999: Classified Personnel Salaries

Amount

\$83,870

Source

Supplemental and Concentration

Budget
Reference

3000-3999: Employee Benefits

Amount

\$68,065

2018-19

Amount

\$522,003

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

Amount

\$89,417

Source

Supplemental and Concentration

Budget
Reference

2000-2999: Classified Personnel Salaries

Amount

\$87,106

Source

Supplemental and Concentration

Budget
Reference

3000-3999: Employee Benefits

Amount

\$70,692

2019-20

Amount

\$540,289

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

Amount

\$92,550

Source

Supplemental and Concentration

Budget
Reference

2000-2999: Classified Personnel Salaries

Amount

\$90,158

Source

Supplemental and Concentration

Budget
Reference

3000-3999: Employee Benefits

Amount

\$73,168

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$7,094	Amount	\$7,368	Amount	\$7,626
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$22,432	Amount	\$23,298	Amount	\$24,114
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☒ Specific Schools: Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Tara Hills, Verde, Washington, Wilson. Middle Schools: Helms, ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

1.12 Grad Tutor Program: Provide academic support to low performing students, including an emphasis on English learners to improve English proficiency. Additional support for homeless and foster youth. The graduate tutor program is funded through a combination of Supplemental and Concentration and Title I Funds.(1280)

Total Budgeted Expenditure: \$ 2,124,787

2018-19

☐ New ☐ Modified ☒ Unchanged

1.12 Grad Tutor Program: Provide academic support to low performing students, including an emphasis on English learners to improve English proficiency. Additional support for homeless and foster youth. The graduate tutor program is funded through a combination of Supplemental and Concentration and Title I Funds.(1280)

Total Budgeted Expenditure: \$ 2,206,780

2019-20

☐ New ☐ Modified ☒ Unchanged

1.12 Grad Tutor Program: Provide academic support to low performing students, including an emphasis on English learners to improve English proficiency. Additional support for homeless and foster youth. The graduate tutor program is funded through a combination of Supplemental and Concentration and Title I Funds.(1280)

Total Budgeted Expenditure: \$ 2,284,084

BUDGETED EXPENDITURES

2017-18

Amount	\$1,632,973
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$429,927
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$61,887
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$1,695,988
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$446,517
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$64,275
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$1,755,398
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$462,159
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$66,527
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Middle and High Schools</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

1.13 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. (1261)

Total Budgeted Expenditure: \$ 516,167

2018-19

☐ New ☐ Modified ☒ Unchanged

1.13 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. (1261)

Total Budgeted Expenditure: \$ 536,085

2019-20

☐ New ☐ Modified ☒ Unchanged

1.13 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. (1261)

Total Budgeted Expenditure: \$ 554,865

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$346,076
Source	Supplemental and Concentration

2018-19

Amount	\$359,431
Source	Supplemental and Concentration

2019-20

Amount	\$372,022
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$155,057	Amount	\$161,040	Amount	\$166,682
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$15,034	Amount	\$15,614	Amount	\$16,161
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] African American Students</u>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 400,000

☐ New ☐ Modified ☒ Unchanged

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 415,436

☐ New ☐ Modified ☒ Unchanged

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline Project, Efficacy framework, model and training, after school program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

Total Budgeted Expenditure: \$ 429,987

BUDGETED EXPENDITURES

2017-18

Amount	\$46,093
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$35,845
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,327
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$74,767
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$47,872
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$37,228
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,726
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$77,652
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$49,549
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$38,532
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$11,101
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$80,372
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Amount	\$221,317	Amount	\$229,857	Amount	\$237,909
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$11,651	Amount	\$12,101	Amount	\$12,524
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: N/A	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: N/A	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☐ Unchanged

LCFF Base Funds - Unrestricted / Function.

2018-19

☐ New ☐ Modified ☐ Unchanged

N/A

2019-20

☐ New ☐ Modified ☐ Unchanged

N/A

Total Budgeted Expenditures: \$15,873,695

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,828,586	Amount	N/A	Amount	N/A
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$1,178,137	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$2,098,984	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	\$43,697	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$8,724,291	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Restricted / Grant Funding (see Budget Summaries in Appendix C). Total Budgeted Expenditures: \$15,934,456		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$3,918,643	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$2,020,784	Amount		Amount	
Source	Other	Source		Source	

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$2,525,866	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	\$1,618,846	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$5,218,179	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$632,138	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 2

Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

To support teachers, administrators, and other staff with basic credentialing needs; to provide competitive salaries for teachers in order to recruit and retain; and to provide professional development opportunities to improve academic performance for all students and enable English learners to access standards

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measure Common Core State Standards (CCSS) implementation (2A, 2B)	Text describing classroom rubric used by Instructional Leadership Teams (ILTs)	State narrative	State narrative	State narrative
Increase % of employees who stay with us for at least 5 years	61.5% employees have been at the district for five or more years. 51% of teachers have been with the district for 5 or more years	Increase % of employees who stay with us for at least 5 years by 5%	Increase % of employees who stay with us for at least 5 years by 5%	Increase % of employees who stay with us for at least 5 years by 5%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)



All Schools



Specific Schools:



Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)



English Learners



Foster Youth



Low Income

[Scope of Services](#)



LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

[Location\(s\)](#)



All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES

2017-18



New



Modified



Unchanged

2.01 Additional Calendar Days for Teachers - Provide additional days on top of instructional calendar days for teacher professional development, includes one parent/teacher conference day for elementary, grades day for secondary, and four professional development days (2312)

Total Budgeted Expenditure: \$ 3,807,660

2018-19



New



Modified



Unchanged

2.01 Additional Calendar Days for Teachers - Provide additional days on top of instructional calendar days for teacher professional development, includes one parent/teacher conference day for elementary, grades day for secondary, and four professional development days (2312)

Total Budgeted Expenditure: \$ 3,954,594

2019-20



New



Modified



Unchanged

2.01 Additional Calendar Days for Teachers - Provide additional days on top of instructional calendar days for teacher professional development, includes one parent/teacher conference day for elementary, grades day for secondary, and four professional development days (2312)

Total Budgeted Expenditure: \$ 4,093,123

BUDGETED EXPENDITURES

2017-18

Amount

\$3,696,757

Source

Supplemental and Concentration

Budget
Reference

5700-5799: Transfers Of Direct Costs

Amount

\$110,903

2018-19

Amount

\$3,839,411

Source

Supplemental and Concentration

Budget
Reference

5700-5799: Transfers Of Direct Costs

Amount

\$115,183

2019-20

Amount

\$3,973,906

Source

Supplemental and Concentration

Budget
Reference

5700-5799: Transfers Of Direct Costs

Amount

\$119,217

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2.02 Professional Development Classified Training Day - train classified staff with support roles in schools and classrooms on the California standards, classroom management, relevant social-emotional learning programs, and parental engagement (2311)

Total Budgeted Expenditure: \$ 450,025

2018-19

☐ New ☐ Modified ☒ Unchanged

2.02 Professional Development Classified Training Day - train classified staff with support roles in schools and classrooms on the California standards, classroom management, relevant social-emotional learning programs, and parental engagement (2311)

Total Budgeted Expenditure: \$ 467,391

2019-20

☐ New ☐ Modified ☒ Unchanged

2.02 Professional Development Classified Training Day - train classified staff with support roles in schools and classrooms on the California standards, classroom management, relevant social-emotional learning programs, and parental engagement (2311)

Total Budgeted Expenditure: \$ 483,763

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$44,839	Amount	\$46,569	Amount	\$48,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$392,078	Amount	\$407,208	Amount	\$421,472
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$13,108	Amount	\$13,614	Amount	\$14,091
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2.03 Teacher Recruitment and Retention, new teacher support (formerly part of 2.01). Increase number of available teachers, provide partial funding for Teach for America (2315)

Total Budgeted Expenditure: \$ 1,414,709

2018-19

☐ New ☐ Modified ☐ Unchanged

2.03 Teacher Recruitment and Retention, new teacher support (formerly part of 2.01). Increase number of available teachers, provide partial funding for Teach for America (2315)

Total Budgeted Expenditure: \$ 1,418,982

2019-20

☐ New ☐ Modified ☐ Unchanged

2.03 Teacher Recruitment and Retention, new teacher support (formerly part of 2.01). Increase number of available teachers, provide partial funding for Teach for America (2315)

Total Budgeted Expenditure: \$ 922,273

BUDGETED EXPENDITURES

2017-18

Amount	\$264,925
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$12,875
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$119,380
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$976,323
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$275,148
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$13,372
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$123,987
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$965,145
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$284,787
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$13,840
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$128,330
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$468,454
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$41,206	Amount	\$41,330	Amount	\$26,862
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data. Funds are allocated based on school's unduplicated count, and school-by-school allocations are available in Appendix C: School Services Matrix (RS 9670)

Total Budgeted Expenditure: \$ 6,503,158

2018-19

☐ New ☐ Modified ☐ Unchanged

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data. Funds are allocated based on school's unduplicated count, and school-by-school allocations are available in Appendix C: School Services Matrix (RS 9670)

Total Budgeted Expenditure: \$ 6,754,130

2019-20

☐ New ☐ Modified ☐ Unchanged

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data. Funds are allocated based on school's unduplicated count, and school-by-school allocations are available in Appendix C: School Services Matrix (RS 9670)

Total Budgeted Expenditure: \$ 6,990,694

BUDGETED EXPENDITURES

2017-18

Amount	\$6,313,746
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$189,412
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$6,557,408
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$196,722
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$6,787,081
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$203,613
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

2.05 Collaboration & Professional Development - Instructional Leadership Academy, best practices conferences, coaching, and ongoing collaboration activities. Response to Intervention (RTI) is also supported with this funding See more details in Appendix D: Budget Summaries / One Pagers (6110)

Total Budgeted Expenditure: \$ 725,825

☐ New ☐ Modified ☐ Unchanged

2.05 Collaboration & Professional Development - Instructional Leadership Academy, best practices conferences, coaching, and ongoing collaboration activities. Response to Intervention (RTI) is also supported with this funding See more details in Appendix D: Budget Summaries / One Pagers (6110)

Total Budgeted Expenditure: \$ 753,834

☐ New ☐ Modified ☐ Unchanged

2.05 Collaboration & Professional Development - Instructional Leadership Academy, best practices conferences, coaching, and ongoing collaboration activities. Response to Intervention (RTI) is also supported with this funding See more details in Appendix D: Budget Summaries / One Pagers (6110)

Total Budgeted Expenditure: \$ 780,241

BUDGETED EXPENDITURES

2017-18

Amount	\$338,293
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$109,477
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$100,906
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$77,392
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$78,616

2018-19

Amount	\$351,347
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$113,702
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$104,800
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$80,378
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$81,650

2019-20

Amount	\$363,655
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$117,685
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$108,471
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$83,194
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$84,510

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$21,141	Amount	\$21,957	Amount	\$22,726
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] African American</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

2.06 Practices for African American Student Support and Success - Professional development is provided to teachers, administrators, and support staff. Specific

2018-19

☐ New
 ☐ Modified
 ☐ Unchanged

2.06 Practices for African American Student Support and Success - Professional development is provided to teachers, administrators, and support staff. Specific

2019-20

☐ New
 ☐ Modified
 ☐ Unchanged

2.06 Practices for African American Student Support and Success - Professional development is provided to teachers, administrators, and support staff. Specific

programs are outlined in Appendix D: Budget Summaries / One Pagers (2180)

Total Budgeted Expenditure: \$ 175,000

programs are outlined in Appendix D: Budget Summaries / One Pagers (2180)

Total Budgeted Expenditure: \$ 181,754

programs are outlined in Appendix D: Budget Summaries / One Pagers (2180)

Total Budgeted Expenditure: \$ 188,119

BUDGETED EXPENDITURES

2017-18

Amount	\$10,698
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,672
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2,703
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$14,662
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$140,167
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$11,111
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,737
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2,807
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$15,228
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$145,576
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$11,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,797
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2,906
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$15,761
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$150,675
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$5,098	Amount	\$5,295	Amount	\$5,480
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

2.07 Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens - Provide professional development, coaching, and data support tools for certificated staff. (2310)

Total Budgeted Expenditure: \$ 78,636

2018-19

☐ New ☐ Modified ☐ Unchanged

2.07 Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens - Provide professional development, coaching, and data support tools for certificated staff. (2310)

Total Budgeted Expenditure: \$ 81,670

2019-20

☐ New ☐ Modified ☐ Unchanged

2.07 Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens - Provide professional development, coaching, and data support tools for certificated staff. (2310)

Total Budgeted Expenditure: \$ 84,532

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$55,994	Amount	\$58,155	Amount	\$60,192
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$20,351	Amount	\$21,136	Amount	\$21,877
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$2,291	Amount	\$2,379	Amount	\$2,463
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] N/A

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐

New

☐

Modified

☐

Unchanged

2018-19

☐

New

☐

Modified

☐

Unchanged

2019-20

☐

New

☐

Modified

☐

Unchanged

LCFF Base Funds - Unrestricted / Function.

Total Budgeted Expenditures: \$659,976

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$398,014

Source

Base

Budget
Reference

1000-1999: Certificated Personnel
Salaries

2018-19

Amount

N/A

Source

Budget
Reference

2019-20

Amount

N/A

Source

Budget
Reference

Amount

\$93,549

Source

Base

Budget
Reference

2000-2999: Classified Personnel
Salaries

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

\$122,113

Source

Base

Budget
Reference

3000-3999: Employee Benefits

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

\$1,900

Source

Base

Budget
Reference

4000-4999: Books And Supplies

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount	\$44,400	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C).

Total Budgeted Expenditures: \$1,942,585

2018-19

☐ New ☐ Modified ☐ Unchanged

--

2019-20

☐ New ☐ Modified ☐ Unchanged

--

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,142,941	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$93,802	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$572,079	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	\$1,908	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$131,855	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 3

Increase parent and community engagement, involvement, and satisfaction.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Provide more training and opportunities for parents to be partners in providing feedback and improving learning outcomes for students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California School Parent Survey response rate will increase (3A)	2843 responses	25% at schools with SCOWs. 8% at schools without.	27% at schools with SCOWs. 9% at schools without.	30% at schools with SCOWs. 10% at schools without.
California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A)	View latest results online at http://www.wccusd.net/Page/3645	Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs	Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs	Report key findings on (1) seeking input from parents/guardians in school and district decision making, and (2) promoting parental participation in programs
Number of parent graduates will increase (3B, 3C)	347 graduates of Parent University	500 parents will graduate from Parent University and African American Site Advisory Team (AASAT)	500 parents will graduate from Parent University and African American Site Advisory Team (AASAT)	500 parents will graduate from Parent University and African American Site Advisory Team (AASAT)

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

Elementary: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson
Secondary: Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond

ACTIONS/SERVICES

2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

3.01 School Community Outreach Workers (SCOWs) - Continue strengthening parent engagement for targeted schools by funding SCOWs, who support family engagement and partnerships school wide. (3110)

Total Budgeted Expenditure: \$ 2,679,130

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

3.01 School Community Outreach Workers (SCOWs) - Continue strengthening parent engagement for targeted schools by funding SCOWs, who support family engagement and partnerships school wide. (3110)

Total Budgeted Expenditure: \$ 2,782,515

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

3.01 School Community Outreach Workers (SCOWs) - Continue strengthening parent engagement for targeted schools by funding SCOWs, who support family engagement and partnerships school wide. (3110)

Total Budgeted Expenditure: \$ 2,879,986

BUDGETED EXPENDITURES

2017-18

Amount	\$1,545,248
--------	-------------

2018-19

Amount	\$1,604,878
--------	-------------

2019-20

Amount	\$1,661,096
--------	-------------

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,055,849	Amount	\$1,096,593	Amount	\$1,135,007
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$78,033	Amount	\$81,044	Amount	\$83,883
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18
☐ New
☒ Modified
☐ Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. (3120)

Total Budgeted Expenditure: \$ 350,792

2018-19
☐ New
☐ Modified
☒ Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. (3120)

Total Budgeted Expenditure: \$ 364,328

2019-20
☐ New
☐ Modified
☒ Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. (3120)

Total Budgeted Expenditure: \$ 377,091

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,491
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$63,928
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$52,296
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$17,603
Source	Supplemental and Concentration

2018-19

Amount	\$2,587
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$66,395
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$54,314
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$18,282
Source	Supplemental and Concentration

2019-20

Amount	\$2,678
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$68,721
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$56,217
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$18,922
Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$204,256	Amount	\$212,138	Amount	\$219,569
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$10,218	Amount	\$10,612	Amount	\$10,984
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] African American

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

3.03 Practices for African American Student Support and Success (PAASSS) - supplemental programs to increase parent voice, parental involvement, and parental communication. View full list of programs in One Pagers, Appendix D (3180)

Total Budgeted Expenditure: \$ 175,623

3.03 Practices for African American Student Support and Success (PAASSS) - supplemental programs to increase parent voice, parental involvement, and parental communication. View full list of programs in One Pagers, Appendix D (3180)

Total Budgeted Expenditure: \$ 182,399

3.03 Practices for African American Student Support and Success (PAASSS) - supplemental programs to increase parent voice, parental involvement, and parental communication. View full list of programs in One Pagers, Appendix D (3180)

Total Budgeted Expenditure: \$ 188,789

BUDGETED EXPENDITURES

2017-18

Amount	\$15,362
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$16,857
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,051
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,412
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$116,825
Source	Supplemental and Concentration

2018-19

Amount	\$15,955
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,507
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,632
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,659
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$121,333
Source	Supplemental and Concentration

2019-20

Amount	\$16,514
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$18,121
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$16,179
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,892
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$125,583
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$5,116	Amount	\$5,313	Amount	\$5,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>N/A</u>	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>N/A</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

LCFF Base Funds - Unrestricted / Function.

Total Budgeted Expenditures: \$1,262,720

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$723,888
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$303,232
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$13,300
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$222,300
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	N/A
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	N/A
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C).

Total Budgeted Expenditures: \$0.00

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount N/A

2018-19

Amount

2019-20

Amount

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 4

Improve student engagement and climate outcomes, and allocate services to English Learner (English Learner) and Low Income (Low Income) students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

To provide systems, programs, and opportunities that directly support the socio-emotional well being and physical health of all students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates (5A)	19 schools at/above 95% attendance rate	Schools will maintain 95% or above attendance rate	Schools will maintain 95% or above attendance rate	Schools will maintain 95% or above attendance rate
Chronic absenteeism (5B)	16.1% of students chronically absent in 15-16	% students chronically absent will decrease by 3%	% students chronically absent will decrease by 3%	% students chronically absent will decrease by 3%
Middle school dropouts (5C)	4%	Maintain low level of middle school dropouts	Maintain low level of middle school dropouts	Maintain low level of middle school dropouts
High school dropouts (5D)	1.60%	High School dropout rate will decrease by 0.5%	High School dropout rate will decrease by 0.5%	High School dropout rate will decrease by 0.5%
Decrease number of English Learner (EL), Low Income (LI), and Foster Youth (FY) dropouts (5D)	Low Income: 10% English Learners: 14% Foster Youth: 33%	Number of EL, LI, FY dropouts will decrease by 5%	Number of EL, LI, FY dropouts will decrease by 5%	Number of EL, LI, FY dropouts will decrease by 5%

Increase graduate rate (5E)	90.1% for all students English Learners: 80.6% Students with Disabilities: 57.2%	STATE Graduation Rate Overall – increase 2% from 90.1% to 92.1% STATE Graduation Rate Subgroups – increase 1 performance level for yellow/orange/red subgroups: English Learners (from 80.6% to 82.6%) Students with Disabilities (from 57.2%% to 59.2%)	Graduate rate will increase by 2%	Graduate rate will increase by 2%
Suspension rates will decrease (6A)	6.4%	STATE Suspension Rate Overall – increase 1 performance level (decrease 6.4% to 4.4%) STATE Suspension Subgroups – increase 1 performance level for yellow/orange/red subgroups: English Learners (from 5.6% to 3.6%) Low Income (from 7.7% to 5.7%) Students with Disabilities (from 11.9% to 9.9%) American Indian (4.6% to 2.6%) African American (14.2% to 12.2%) Hispanic/Latino (5.7% to 3.7%) Pacific Islander (7.7% to 5.7%)	Suspension rates will decrease by 2%	Suspension rates will decrease by 2%
Maintain low level of expulsions (6B)	0	Maintain low level of expulsions	Maintain low level of expulsions	Maintain low level of expulsions
Increase positive climate and safety (6C)	View full results at http://www.wccusd.net/Page/8103 on the Student Climate tab	Report CA Healthy Kids Survey key findings and subgroup comparison	Report CA Healthy Kids Survey key findings and subgroup comparison	Report CA Healthy Kids Survey key findings and subgroup comparison

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221) Total Budgeted Expenditure: \$ 2,078,585	4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221) Total Budgeted Expenditure: \$ 2,158,795	4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221) Total Budgeted Expenditure: \$ 2,234,419

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,191,940	Amount \$1,237,936	Amount \$1,281,301
Source Supplemental and Concentration	Source Supplemental and Concentration	Source Supplemental and Concentration
Budget Reference 2000-2999: Classified Personnel Salaries	Budget Reference 2000-2999: Classified Personnel Salaries	Budget Reference 2000-2999: Classified Personnel Salaries

Amount	\$826,103	Amount	\$857,981	Amount	\$888,037
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$60,542	Amount	\$62,878	Amount	\$65,081
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>All comprehensive high schools. Helms and DeJean Middle Schools</u> <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

4.02 Socio-Emotional Well-being: allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. Expand the mental

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

4.02 Socio-Emotional Well-being: allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. Expand the mental

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

4.02 Socio-Emotional Well-being: allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. 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 (Helms' students are 96% unduplicated low income and/or English learners; DeJean is 99%) . Includes improving student attendance. (4220, 4272)

Total Budgeted Expenditure: \$ 1,939,298

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. Includes improving student attendance. (4220, 4272)

Total Budgeted Expenditure: \$ 2,014,134

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 . Includes improving student attendance. (4220, 4272)

Total Budgeted Expenditure: \$ 2,084,688

BUDGETED EXPENDITURES

2017-18

Amount	\$735,295
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$77,674
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$356,730
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$20,818
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$692,295

2018-19

Amount	\$763,669
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$80,672
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$370,496
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$21,621
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$719,010

2019-20

Amount	\$790,421
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$83,497
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$383,474
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$22,378
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$744,197

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$56,486	Amount	\$58,666	Amount	\$60,721
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

4.03 Visual and Performing Arts (VAPA) - covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts

2018-19

☐ New ☐ Modified ☒ Unchanged

4.03 Visual and Performing Arts (VAPA) - covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts

2019-20

☐ New ☐ Modified ☒ Unchanged

4.03 Visual and Performing Arts (VAPA) - covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts

and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)

Total Budgeted Expenditure: \$ 973,035

and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)

Total Budgeted Expenditure: \$1,010,584

and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)

Total Budgeted Expenditure: \$ 1,045,986

BUDGETED EXPENDITURES

2017-18

Amount	\$233,798
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$164,818
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$178,320
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$285,671
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$62,887
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$242,820
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$171,178
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$185,201
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$296,695
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$65,314
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$251,326
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$177,175
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$191,689
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$307,088
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$67,602
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$19,200	Amount	\$19,941	Amount	\$20,640
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	\$28,341	Amount	\$29,435	Amount	\$30,466
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☒ Specific Schools: Full Program at Elementary Schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson . Staff Development at Ellerhorst, Hanna Ranch, Harding, Kensington, Lupine Hills, Madera, Ohlone, Olinda, Stewart, and Valley View ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

4.04 Playworks - Provide “Playworks” coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Professional development, on-site shared site coordinator, and additional staff training outlined in Appendix D Budget Summaries / One Pagers (4222)

Total Budgeted Expenditure: \$ 1,384,753

☐ New
 ☐ Modified
 ☒ Unchanged

4.04 Playworks - Provide “Playworks” coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Professional development, on-site shared site coordinator, and additional staff training outlined in Appendix D Budget Summaries / One Pagers (4222)

Total Budgeted Expenditure: \$ 1,438,189

☐ New
 ☐ Modified
 ☒ Unchanged

4.04 Playworks - Provide “Playworks” coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Professional development, on-site shared site coordinator, and additional staff training outlined in Appendix D Budget Summaries / One Pagers (4222)

Total Budgeted Expenditure: \$ 1,488,569

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,344,420	Amount	\$1,396,300	Amount	\$1,445,212
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$40,333	Amount	\$41,889	Amount	\$43,357
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All
 ☐ Students with Disabilities
 ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools
 ☐ Specific Schools:
 ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)

Total Budgeted Expenditure: \$ 383,582

2018-19

☐ New ☐ Modified ☒ Unchanged

4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)

Total Budgeted Expenditure: \$ 398,384

2019-20

☐ New ☐ Modified ☒ Unchanged

4.05 Technology Coaches - increase to 3 technology coaches to assist teachers to successfully integrate technology into the curriculum. (4150)

Total Budgeted Expenditure: \$ 412,340

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$265,137
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$102,120
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,152

2018-19

Amount	\$275,368
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$106,061
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,351

2019-20

Amount	\$285,015
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$109,776
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,538

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$11,173	Amount	\$11,604	Amount	\$12,011
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>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</u> <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-based coordination of community partnerships, and program data tracking to support measurement of student outcomes. View more details in Appendix D Budget Summaries / One Pagers (4240)

Total Budgeted Expenditure: \$ 1,080,238

4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-based coordination of community partnerships, and program data tracking to support measurement of student outcomes. View more details in Appendix D Budget Summaries / One Pagers (4240)

Total Budgeted Expenditure: \$ 1,121,923

4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-based coordination of community partnerships, and program data tracking to support measurement of student outcomes. View more details in Appendix D Budget Summaries / One Pagers (4240)

Total Budgeted Expenditure: \$ 1,161,224

BUDGETED EXPENDITURES

2017-18

Amount	\$85,043
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$49,224
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,750
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$907,757
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$31,464
Source	Supplemental and Concentration

2018-19

Amount	\$88,325
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$51,124
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$7,010
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$942,786
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$32,678
Source	Supplemental and Concentration

2019-20

Amount	\$91,419
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$52,914
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$7,256
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$975,812
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$33,823
Source	Supplemental and Concentration

Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
------------------	------------------------	------------------	------------------------	------------------	------------------------

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

4.07 Special Education - Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)

Total Budgeted Expenditure: \$ 5,038,833

2018-19

☐ New ☐ Modified ☐ Unchanged

4.07 Special Education - Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)

Total Budgeted Expenditure: \$ 5,233,277

2019-20

☐ New ☐ Modified ☐ Unchanged

4.07 Special Education - Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)

Total Budgeted Expenditure: \$ 5,416,598

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$869,200

2018-19

Amount \$902,742

2019-20

Amount \$934,365

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$311,073	Amount	\$323,077	Amount	\$334,394
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$3,711,797	Amount	\$3,855,032	Amount	\$3,990,073
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$146,763	Amount	\$152,426	Amount	\$157,766
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☒ Foster Youth ☐ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)



All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES

2017-18



New



Modified



Unchanged

4.08 Training for Foster and Homeless Youth- Develop and provide training on foster and homeless 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 and homeless youth and families district-wide. (4271)

Total Budgeted Expenditure: \$ 249,971

2018-19



New



Modified



Unchanged

4.08 Training for Foster and Homeless Youth- Develop and provide training on foster and homeless 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 and homeless youth and families district-wide. (4271)

Total Budgeted Expenditure: \$ 259,618

2019-20



New



Modified



Unchanged

4.08 Training for Foster and Homeless Youth- Develop and provide training on foster and homeless 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 and homeless youth and families district-wide. (4271)

Total Budgeted Expenditure: \$ 268,712

BUDGETED EXPENDITURES

2017-18

Amount	\$88,287
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$46,481
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$107,922
Source	Supplemental and Concentration

2018-19

Amount	\$91,694
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$48,275
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$112,087
Source	Supplemental and Concentration

2019-20

Amount	\$94,906
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$49,966
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$116,013
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$7,281	Amount	\$7,562	Amount	\$7,827
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u> N/A
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>N/A</u>	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>N/A</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

LCFF Base Funds - Unrestricted / Function.

Total Budgeted Expenditures: \$4,349,613

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,019,919	Amount	N/A	Amount	N/A
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$671,300	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	\$56,500	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$2,601,894	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☐ Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C).

Total Budgeted Expenditures: \$75,052,364

2018-19☐ New ☐ Modified ☐ Unchanged**2019-20**☐ New ☐ Modified ☐ UnchangedBUDGETED EXPENDITURES**2017-18**

Amount	\$29,352,595
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,651,922
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$20,218,681
Source	Other
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Amount	\$1,589,954	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$5,254,295	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$32,185	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	6000-6999: Capital Outlay	Budget Reference		Budget Reference	
Amount	\$952,732	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 5

Provide basic services to all students, including facilities, access to materials and technology.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

To maintain facilities in good repair, provide materials and technology to students, and to ensure teacher assignment is appropriate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B)	0 students/0% of students are without identified instructional materials	STATE LOCAL Measure - Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home will be 0	STATE LOCAL Measure - Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home will be 0	STATE LOCAL Measure - Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home will be 0
Ensure 100% appropriately assigned and fully credentialed teachers (1A)	0 teachers/0% of teachers are misassigned	STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments	STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments	STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments
Ensure 100% appropriately assigned and fully credentialed teachers for English Learners (1A)	0 teachers/0% of teachers of English learners are misassigned	STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments	STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments	STATE LOCAL Measure - % of misassignments of teachers, total teacher misassignments
Increase % facilities with Good / Exemplary rating by 3% (1C)	Per our William audit in the Fall, we have 3 sites/3 instances of facilities that do not meet "good repair": JFK, Helms and Lake were identified as "fair" in the final reports – note that we only	STATE LOCAL Measure - Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) will be 0	STATE LOCAL Measure - Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) will be 0	STATE LOCAL Measure - Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) will be 0

have this info for the identified Williams sites

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

5.01 Typist Clerk Support for LCAP Data Entry - 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. (5250)

Total Budgeted Expenditure: \$ 844,501

2018-19

☐ New ☐ Modified ☒ Unchanged

5.01 Typist Clerk Support for LCAP Data Entry - 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. (5250)

Total Budgeted Expenditure: \$ 877,089

2019-20

☐ New ☐ Modified ☒ Unchanged

5.01 Typist Clerk Support for LCAP Data Entry - 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. (5250)

Total Budgeted Expenditure: \$ 907,814

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$506,141	Amount	\$525,672	Amount	\$544,087
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$313,762	Amount	\$325,870	Amount	\$337,285
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$24,598	Amount	\$25,547	Amount	\$26,442
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

5.02 Adaptive Curriculum - Purchase online programs for students with disabilities and to provide training to teachers to use these on-line programs. Full list of programs is available in Appendix D - Budget Summaries / One Pagers (6250)

Total Budgeted Expenditure: \$ 162,533

2018-19☐

New

☐

Modified

☒

Unchanged

5.02 Adaptive Curriculum - Purchase online programs for students with disabilities and to provide training to teachers to use these on-line programs. Full list of programs is available in Appendix D - Budget Summaries / One Pagers (6250)

Total Budgeted Expenditure: \$ 168,805

2019-20☐

New

☐

Modified

☒

Unchanged

5.02 Adaptive Curriculum - Purchase online programs for students with disabilities and to provide training to teachers to use these on-line programs. Full list of programs is available in Appendix D - Budget Summaries / One Pagers (6250)

Total Budgeted Expenditure: \$ 174,718

BUDGETED EXPENDITURES**2017-18**

Amount

\$12,021

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

Amount

\$2,266

Source

Supplemental and Concentration

Budget
Reference

3000-3999: Employee Benefits

Amount

\$58,578

Source

Supplemental and Concentration

Budget
Reference

4000-4999: Books And Supplies

Amount

\$84,934

2018-19

Amount

\$12,485

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

Amount

\$2,353

Source

Supplemental and Concentration

Budget
Reference

3000-3999: Employee Benefits

Amount

\$60,838

Source

Supplemental and Concentration

Budget
Reference

4000-4999: Books And Supplies

Amount

\$88,212

2019-20

Amount

\$12,922

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

Amount

\$2,436

Source

Supplemental and Concentration

Budget
Reference

3000-3999: Employee Benefits

Amount

\$62,969

Source

Supplemental and Concentration

Budget
Reference

4000-4999: Books And Supplies

Amount

\$91,302

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$4,734	Amount	\$4,917	Amount	\$5,089
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and

2018-19

☐ New ☐ Modified ☒ Unchanged

5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and

2019-20

☐ New ☐ Modified ☒ Unchanged

5.03 Evaluations & Program Monitoring - Improve accountability for program evaluation and monitoring. Provide services to help authentically evaluate and

monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 237,065

monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 246,214

monitor progress for LCAP actions and services in Goals 1 – 5. (5260)

Total Budgeted Expenditure: \$ 254,838

BUDGETED EXPENDITURES

2017-18

Amount	\$54,955
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$72,527
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$54,928
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$47,750
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$6,905
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$57,076
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$75,326
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$57,048
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$49,593
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$7,171
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$59,075
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$77,964
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$59,046
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$51,330
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$7,423
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] N/A

Location(s)

☐ All Schools ☐ Specific Schools: N/A ☐ Specific Grade spans: N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: N/A ☐ Specific Grade spans: N/A

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

LCFF Base Funds - Unrestricted / Function.

Total Budgeted Expenditures: \$158,488,245

2018-19

☐ New ☐ Modified ☐ Unchanged

N/A

2019-20

☐ New ☐ Modified ☐ Unchanged

N/A

BUDGETED EXPENDITURES

2017-18

Amount	\$79,574,227
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$21,343,253

2018-19

Amount	N/A
Source	
Budget Reference	
Amount	

2019-20

Amount	N/A
Source	
Budget Reference	
Amount	

Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	\$47,226,108	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	\$4,866,185	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$7,548,240	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$210,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	6000-6999: Capital Outlay	Budget Reference		Budget Reference	
Amount	\$-2,279,768	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference		Budget Reference	

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)

☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐

New

☐

Modified

☐

Unchanged

2018-19

☐

New

☐

Modified

☐

Unchanged

2019-20

☐

New

☐

Modified

☐

Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C).

Total Budgeted Expenditures: \$19,392,386

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$123,216

Source

Other

Budget
Reference

1000-1999: Certificated Personnel
Salaries

Amount

\$3,085,633

Source

Other

Budget
Reference

2000-2999: Classified Personnel
Salaries

2018-19

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

2019-20

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount	\$1,874,733	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	\$2,618,704	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$10,739,251	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$946,087	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	6000-6999: Capital Outlay	Budget Reference		Budget Reference	
Amount	\$4,762	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18

☐ 2018-19

☐ 2019-20

Estimated Supplemental and Concentration Grant Funds:\$50,254,516

Percentage to Increase or Improve Services:24.06%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The unduplicated student count in WCCUSD is estimated to be 74% in the 2017-18 school year. Programs and services that are district wide and school wide are offered predominantly 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.

DRAFT
June 14, 2018

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	45,718,403.00	46,946,578.18	343,993,428.00	52,956,574.00	54,265,195.00	451,215,197.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	180,634,249.00	0.00	0.00	180,634,249.00
Other	0.00	0.00	112,321,791.00	0.00	0.00	112,321,791.00
Supplemental and Concentration	45,718,403.00	46,946,578.18	51,037,388.00	52,956,574.00	54,265,195.00	158,259,157.00

* Totals based on expenditure amounts in goal and annual update sections.

DRAFT
June 14, 2017

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	45,718,403.00	46,946,578.18	343,993,428.00	52,956,574.00	54,265,195.00	451,215,197.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	9,234,459.00	10,291,322.23	130,092,246.00	12,207,601.00	12,635,235.00	154,935,082.00
2000-2999: Classified Personnel Salaries	6,410,489.00	7,595,342.48	54,029,271.00	7,081,500.00	7,329,563.00	68,440,334.00
3000-3999: Employee Benefits	6,758,313.00	7,708,766.19	83,920,865.00	8,628,358.00	8,930,610.00	101,479,833.00
4000-4999: Books And Supplies	1,992,092.00	1,753,146.99	12,007,009.00	1,244,148.00	1,287,729.00	14,538,886.00
5000-5999: Services And Other Operating Expenditures	9,649,931.00	6,898,126.24	48,066,333.00	7,960,305.00	7,708,653.00	63,735,291.00
5700-5799: Transfers Of Direct Costs	11,293,619.00	11,293,619.00	13,722,300.00	14,251,851.00	14,751,060.00	42,725,211.00
6000-6999: Capital Outlay	379,500.00	38,878.99	1,227,143.00	40,371.00	41,786.00	1,309,300.00
7000-7439: Other Outgo	0.00	1,367,376.06	928,261.00	1,542,440.00	1,580,559.00	4,051,260.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	45,718,403.00	46,946,578.18	343,993,428.00	52,956,574.00	54,265,195.00	451,215,197.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	83,800,827.00	0.00	0.00	83,800,827.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	34,537,395.00	0.00	0.00	34,537,395.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	9,234,459.00	10,291,322.23	11,754,024.00	12,207,601.00	12,635,235.00	36,596,860.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	24,358,746.00	0.00	0.00	24,358,746.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	22,852,141.00	0.00	0.00	22,852,141.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	6,410,489.00	7,595,342.48	6,818,384.00	7,081,500.00	7,329,563.00	21,229,447.00
3000-3999: Employee Benefits	Base	0.00	0.00	50,421,737.00	0.00	0.00	50,421,737.00
3000-3999: Employee Benefits	Other	0.00	0.00	25,191,359.00	0.00	0.00	25,191,359.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,758,313.00	7,708,766.19	8,307,769.00	8,628,358.00	8,930,610.00	25,866,737.00
4000-4999: Books And Supplies	Base	0.00	0.00	4,981,582.00	0.00	0.00	4,981,582.00
4000-4999: Books And Supplies	Other	0.00	0.00	5,827,504.00	0.00	0.00	5,827,504.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,992,092.00	1,753,146.99	1,197,923.00	1,244,148.00	1,287,729.00	3,729,800.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	19,141,125.00	0.00	0.00	19,141,125.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	21,213,633.00	0.00	0.00	21,213,633.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	9,649,931.00	6,898,126.24	7,711,575.00	7,960,305.00	7,708,653.00	23,380,533.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	11,293,619.00	11,293,619.00	13,722,300.00	14,251,851.00	14,751,060.00	42,725,211.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	Base	0.00	0.00	210,000.00	0.00	0.00	210,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	978,272.00	0.00	0.00	978,272.00
6000-6999: Capital Outlay	Supplemental and Concentration	379,500.00	38,878.99	38,871.00	40,371.00	41,786.00	121,028.00
7000-7439: Other Outgo	Base	0.00	0.00	-2,279,768.00	0.00	0.00	-2,279,768.00
7000-7439: Other Outgo	Other	0.00	0.00	1,721,487.00	0.00	0.00	1,721,487.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	1,367,376.06	1,486,542.00	1,542,440.00	1,580,559.00	4,609,541.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	52,112,587.00	21,087,965.00	21,826,678.00	95,027,230.00
Goal 2	15,757,574.00	13,612,355.00	13,542,745.00	42,912,674.00
Goal 3	4,468,265.00	3,329,242.00	3,445,866.00	11,243,373.00
Goal 4	92,530,272.00	13,634,904.00	14,112,536.00	120,277,712.00
Goal 5	179,124,730.00	1,292,108.00	1,337,370.00	181,754,208.00

* Totals based on expenditure amounts in goal and annual update sections.

DRAFT
June 14, 2017

Actions/Services Added to the 2017-18 LCAP		
Goal & Action / Service	Action / Service	Budget Code
#	Vice Principals and Assistant Principals (1260)	1260
#	Dual Immersion	1102
#	Teacher Recruitment and Retention, new teacher support	2315

Actions/Services Modified in the 2017-18 LCAP			
Goal & Action / Service	Action / Service	Details on Modified Services	Budget Code
1.02	Library Materials and Renaissance Learning	Increased to provide electronic media in a one-on-one initiative	1150
1.03	Expand College and Career	Added two new full time counselors for a total of 10	1120
1.05	Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab	Adding a FAB Lab manager, office manager, and project program assistant to supervise lab	1160
1.06	Full Day Kindergarten at all district schools	Expanded to Fairmont and Madera	1250
1.08	English Language Learner (ELL) Assessment & Reclassification	Funding increased to cover extra time, materials and supplies, and other operating items	1270
1.09	English Learner Master Plan	Funding increased to cover additional staffing, materials and supplies, and other operating expenses	4170
1.1	Secondary Class Size Reduction	Increased teacher staffing by 15.4 FTE over the 16-17 budget to lower class sizes	1251
1.12	Grad Tutor Program	Increased to offer full time positions with benefits to grad tutors	1280
1.13	Read 180/System 44	Covers increase in retirement / benefits	1261
2.01	Additional Calendar Days for Teacher Professional Development	Added additional calendar days	2312
2.04	Site Funding to Implement Single Plan for Student Achievement (SPSA)	Increased by \$2,703,158 for site-level decision making	RS 9670
2.05	Collaboration & Professional Development	Increase covers extra time, over time, and increase in retirement / benefits	6110
2.07	Implement California Standards and English Language Learner	Reduced to cover positions only (previously covered extra hours and overtime)	2310
3.02	Parent University and Volunteer Support	Reduction in other operating expenditures	3120
4.01	Campus Safety Officers (CSOs)	Reduction due to a decrease in operating expenditures.	4221

4.02	Socio-Emotional Well-Being	Combined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18	4220, 4272
4.05	Three Technology Coaches	Increased by one full time technology coach	4150
5.01	Typist Clerk Support for LCAP Data Entry	Funding increased to cover increase in benefits	5250
5.03	Evaluations & Program Monitoring	Reduced to reflect actual costs, which were less than budgeted last year	5260

Measurable Outcomes <u>Removed</u> from the 2017-18 LCAP		
2016-17 Goal	2016-17 Measurable Outcome	Notes
1	API Score (pending CDE revision) (4B)	No longer applies
1	PSAT Selection Index will increase 3% (8A)	Delete local indicators to simplify and focus on state required indicators
1	Double PSAT, AP, EAP, UC/CSU Targets for LI, EL, FY students (4C)	
1	By June 2017, 56% of 3rd grade students will have growth of 9 months + on the STAR Reading (8A)	
1	By June 2017, 48% of 3rd grade students will grow by 1 point + in writing on the Writing Benchmark (8A)	
1	In 2016-17, 45% (+4.5%) of Grade 4 students will score 70% + on the Math Benchmark (8A)	
1	In 2016-17, 35% (+5.9%) of Grade 6 students will score 70% + on Math Benchmark (8A)	
2	LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% (2A)	
2	% of new teachers who stay into their 4th year will increase by 3%	Included with: 80% of employees stay with us for at least 5 years
2	% of principals who stay into their 4th year will increase by 5%	
3	School Community Outreach Workers will collect baseline data measuring parent capacity building programs, two-way communication, supporting learning at home, and volunteerism at school sites and districtwide (3A)	Delete local indicators to simplify and focus on state required indicators
3	Increase number of new volunteers by 2% from baseline established in 2015-16 (3B)	

3	Implement 300 home visits districtwide (3B)	
4	EL, LI, FY attendance rate will increase by 2% (5A)	Combine with school attendance indicator
4	EL, LI, FY graduate rate will increase by 3% (5E)	Combine with grad rate indicator
4	# of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A)	Combine with suspension indicator

DRAFT
June 14, 2017

School Name	17-18 Projected Enrollment	Unduplicated Student %	Direct Allocation to Schools (Action 2.04/RS 9670)	Assistant / Vice Principals (Action 1.01/1260)	Graduate Tutors (Action 1.12/1280)	School Community Outreach Worker (Action 3.01/3110)	Playworks Full Program (Action 4.04/4222)	Playworks Staff Dev (Action 4.04/4222)	Full Service Comm/ Health Center (Action 4.06/4240)	Accountability: Typist Clerk (Action 5.01/5250)
Verde *	330	99.7%	\$ 83,063	0.5	2.0	1.0	●		●	0.50
Nystrom *	506	98.4%	\$ 122,983	1.0	1.0	1.0	●			0.50
Grant	418	98.2%	\$ 119,264	0.5	1.0	1.0	●		●	0.50
Lincoln	438	98.1%	\$ 104,139	0.5	2.0	1.0	●		●	0.50
King	432	98.0%	\$ 113,313	0.5	1.0	1.0	●			0.50
Peres *	527	97.7%	\$ 129,182	1.0	2.0	1.0	●		●	0.50
Lake	410	97.6%	\$ 100,419	0.5	2.0	1.0	●		●	0.50
Chavez	511	97.5%	\$ 133,645	1.0	1.0	1.0	●			0.50
Dover	702	97.0%	\$ 167,862	1.0	1.0	1.0	●		●	0.50
Downer	588	96.6%	\$ 147,530	1.0	2.0	1.0	●			0.50
Coronado *	410	95.2%	\$ 106,122		2.0	1.0	●		●	0.50
Bayview	551	95.1%	\$ 131,661	1.0	2.0	1.0	●			0.50
Ford	460	94.7%	\$ 110,833	0.5	1.0	1.0	●		●	0.50
Wilson	422	93.7%	\$ 105,626		1.0	1.0	●			0.50
Riverside *	362	93.3%	\$ 88,022		1.0	1.0	●			0.50
Stege *	274	92.6%	\$ 65,211		1.0	1.0	●			0.50
Montalvin	427	90.7%	\$ 96,948		1.0	1.0	●			0.50
Highland	464	90.5%	\$ 108,602	0.5	1.0	1.0	●			0.50
Sheldon *	331	77.0%	\$ 72,401		1.0	1.0	●			0.33
Tara Hills	428	75.1%	\$ 91,493		1.0	1.0	●			0.33
Shannon	293	72.6%	\$ 59,756		1.0	1.0	●			0.33
Washington	450	72.5%	\$ 81,823		1.0	1.0	●			0.33
Murphy *	460	71.7%	\$ 90,749		1.0	1.0	●			0.33
Fairmont	510	68.2%	\$ 93,229		1.0	1.0	●			0.33
Collins	316	67.8%	\$ 55,789		1.0	1.0	●			0.33
Mira Vista	527	62.0%	\$ 85,047		1.0	1.0				0.33
Lupine Hills	305	52.6%	\$ 49,838					●		0.33
Valley View	307	52.4%	\$ 44,135					●		0.33
Ellerhorst	319	49.5%	\$ 45,127					●		0.33
Stewart (K-8)	461	46.2%	\$ 54,797					●		0.33
Ohlone	379	43.7%	\$ 41,655					●		0.33
Harding	393	43.3%	\$ 44,383					●		0.33
Olinda	301	43.3%	\$ 32,729					●		0.33
Hanna Ranch	488	34.5%	\$ 40,168					●		0.33
Madera	468	27.0%	\$ 33,969					●		0.33
Kensington	486	14.8%	\$ 18,596					●		0.33

*Partially funded by Title 1

Districtwide Programs & Services

Library Materials (Action 1.02/1150)	Collaboration & Professional Development (Action 2.05/6110)
FabLab STEM and Mobile Lab (Action 1.05/1160)	Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310)
Full Day Kindergarten/Early Childhood Intervention (Action 1.06/1250)	Parent University and Volunteer Support (Action 3.02/3120)
English Language Learner Assessment and Reclassification (Action 1.08/1270)	Practices for African American Student Support and Success (PAASSS) Parent involvement (Action 3.03/3180)
English Learner Master Plan (Action 1.09/4170)	Visual and Performing Arts (VAPA) (Action 4.03/4230)
Summer Out of School Time (Action 1.11/1290)	Tech Coaches (Action 4.05/4150)
Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180)	Special Education (Action 4.07/4260)
Additional Calendar Days for Teachers (Action 2.01/2312)	Training for Foster & Homeless Youth (Action 4.11/4271)
Professional Development Classified Training Day (Action 2.02/2311)	Adaptive Curriculum (Action 5.02/6250)
Teacher Recruitment and Retention (Action 2.03/2315)	LCAP Evaluation & Program Monitoring (Action 5.03/5260)

School Name	17-18 Projected Enrollment	Unduplicat ed Student %	Direct Allocation to Schools (Action 2.04/RS 9670)	Assistant / Vice Principals (Action 1.01/1260)	College Counselors (Action 1.03/1120)	Career Pathways (Action 1.04/1121)	Dual Immersion (Action 1.07/1102)	Secondary Class Size Reduction- Add'l teachers (Action 1.10/1251)	Graduate Tutors (Action 1.12/1280)	Read 180 (Action 1.13/1261)	School Community Outreach Worker (Action 3.01/3110)	School Safety Campus Supervisors (Action 4.01/4221)	Social Emotional Support (Action 4.02/4220)	Full Service Comm/ Health Center (Action 4.06/4240)
MIDDLE SCHOOLS														
De Jean	474	98.9%	\$ 167,691					2.0	1.0	0.4	2.0	●	●	●
Helms	1045	96.3%	\$ 356,112	1.0				4.6	2.0	0.4	3.0	●	●	●
Crespi	528	81.1%	\$ 153,994					2.4	1.0	0.4	1.5	●	●	●
Pinole	515	70.4%	\$ 140,298					2.2	1.0	0.4	1.5	●	●	
Hercules	558	52.4%	\$ 114,385							0.4		●	●	
Korematsu*	693	51.9%	\$ 124,380				●		1.0	0.4		●	●	
HIGH SCHOOLS														
Richmond	1619	97.0%	\$ 573,036	1.0	1.0	●		7.4	1.0	0.6	2.0	●	●	●
Kennedy*	914	88.6%	\$ 302,066	1.0	3.0	●		4.2	1.0	0.4	1.5	●	●	●
Greenwood	244	82.6%	\$ 109,573		1.0							●		●
Vista	142	72.8%	\$ 71,444									●		
De Anza	1386	71.8%	\$ 356,112		1.0	●		6.2	1.0	0.4	1.5	●	●	●
Pinole Valley	1158	62.8%	\$ 277,634		1.0	●		5.2	1.0	0.4	1.5	●	●	●
Middle College*	306	51.6%	\$ 55,157									●		
El Cerrito	1472	51.0%	\$ 276,153		1.0	●	●	1.0		0.5		●	●	●
Hercules	969	44.2%	\$ 163,619			●		1.0		0.4		●	●	●

*Partially funded by Title 1

Districtwide Programs & Services	
Library Materials (Action 1.02/1150)	Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310)
FabLab STEM and Mobile Lab (Action 1.05/1160)	Parent University and Volunteer Support (Action 3.02/3120)
English Language Learner Assessment and Reclassification (Action 1.08/1270)	Practices for African American Student Support and Success (PAASSS)- Parent involvement (Action 3.03/3180)
English Learner Master Plan (Action 1.09/4170)	Visual and Performing Arts (VAPA) (Action 4.03/4230)
Summer Out of School Time (Action 1.11/1290)	Tech Coaches (Action 4.05/4150)
Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180)	Special Education (Action 4.07/4260)
Additional Calendar Days for Teachers (Action 2.01/2312)	Training for Foster & Homeless Youth (Action 4.11/4271)
Professional Development Classified Training Day (Action 2.02/2311)	Adaptive Curriculum (Action 5.02/6250)
Teacher Recruitment and Retention (Action 2.03/2315)	LCAP Evaluation & Program Monitoring (Action 5.03/5260)
Collaboration & Professional Development (Action 2.05/6110)	Dual Immersion (Action 1.07 / 1102)

LCAP Action/Service	School or Grade Level	Required Enrollment	Unduplicated Pupil Percent*	Actual	Notes / Other Calculations
Direct Allocation to Schools (Action 2.04/RS 9670)	All Schools	All	All	Directly calculated based on enrollment and UPP.	The school's count of unduplicated students is multiplied by \$247.95 because the state allocates a "base amount" of \$247.95 for each unduplicated student.
Assistant / Vice Principals (Action 1.01/Program Code 1260)	Elementary:	Over 500	Over 90%	1.0 FTE (Full-Time Equivalency) Vice Principal	
		Over 450	Over 90%	0.5 FTE Vice Principal	
		Less than 450	Over 97%	0.5 FTE Vice Principal	
	Secondary:	Over 800	Over 85%	1 Assistant Principal	Does not include Greenwood, Vista, or Middle College
College Counselors (Action 1.03/1120)	-	-	Over 50%	1 college counselor	Does not include Greenwood, Vista, or Middle College
Career Pathways (Action 1.04/1121)	All Comprehensive High Schools	-	-	Full program	Does not include Greenwood, Vista, or Middle College
Secondary Class Size Reduction- Add'l teachers (Action 1.10/1251)	Secondary	-	Over 55%	Directly calculated based on enrollment and UPP to reduce class size to 28. (The current United Teachers of Richmond contract is 32 students per teacher)	School Enrollment / 28 = total number of teachers needed. Number of Teachers Needed - Number of Teachers at School = Number of teachers allocated
Graduate Tutors (Action 1.12/1280)	Elementary:	-	Over 60%	1 FTE Grad Tutors	For schools not meeting this formula which already have grad tutors, grad tutors will be continued through the 17-18 year and LCFF S&C funding for grad tutors at these schools will be discontinued in the 18-19 school year.
		-	Over 96.5%	2 FTE Grad Tutors	
	Middle Schools:	-	Over 65%	2 FTE Grad Tutors	
		-	Over 65%	1 FTE Grad Tutors	
	High Schools	-	Over 60%	1 FTE Grad Tutors	
Read 180 (Action 1.13/1261)	All Comprehensive High Schools	-	-	Based on student need	
School Community Outreach Worker (SCOW) (Action 3.01/3110)	Elementary:		Over 60%	1 FTE SCOW	
	Middle Schools:	-	Over 60%	1.5 SCOWS	
		Less than 1,000	Over 95%	2 SCOWS	
		Over 1,000	Over 95%	3 SCOWS	
	Comprehensive High Schools:	-	Over 60%	1.5 SCOWS	
		-	Over 95%	2 SCOWS	

LCAP Action/Service	School or Grade Level	Required Enrollment	Unduplicated Pupil Percent*	Actual	Notes / Other Calculations
School Safety Campus Supervisors (Action 4.01/4221)	All Middle and High Schools	-	-	-	Does not include Middle College
Social Emotional Support (Action 4.02/4220)	All Middle and High Schools	-	-	-	Does not include Greenwood, Vista, or Middle College
Playworks (Action 4.04/4222)	Elementary Schools	-	Over 65%	Full Program	
			Less than 65%	Staff Development only	
Full Service Comm/Health Center (Action 4.06/4240)	Elementary:			Based on availability of facilities and community partnership	
	Middle Schools:	-	Over 90%		
	All Comprehensive High Schools	-	-	-	Does not include Greenwood, Vista, or Middle College

DRAFT
June 14, 2017

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? <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?
\$2,094,036	\$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? <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?
\$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>				

Action/ Service 1.03: Expand College and Career (1120)				
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?
\$2,874,684	\$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: <p>-Continue support of Secondary Counselors</p> <p>- Hire additional college career counselors for high needs schools.</p> <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> <p>- Support the Gateway to College and Rising Scholars Program</p> <p>Added two new full time counselors for a total of 10</p> <p>Schools Served: Middle Schools: Helms</p> <p>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? <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?
\$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>				

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
Description: Funding is used to: <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 Schools Served: Districtwide				

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
Description: Full Day Kindergarten was expanded to all elementary schools for the 2017-18 school year. Full Day Kindergarten offers: <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 Schools Served: All Elementary Schools				

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
Description: Funding will be used to: <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 Schools Served: Spanish: Stewart and Washington elementary schools, Korematsu Middle, and El Cerrito High Mandarin: Serra				

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
Description: Funding will be used to: <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. Funding increased to cover extra time, materials and supplies, and other operating items Schools Served: Districtwide				

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
Description: Continue to implement the six components of the Master Plan for English Learners <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 Funding increased to cover additional staffing, materials and supplies, and other operating expenses Schools Served: Districtwide				

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>				

Action/ Service 1.12: Graduate Tutor (1280)				
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?
\$2,124,787	\$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? <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?
\$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>				

DRAFT
June 14, 2017

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
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. Schools Served: District School Accounting Code Structure (SACS): Funtion(s) 2100,2110, 2130, 2180	

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

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

Restricted Funds Supporting LCAP Goal 1

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

<u>California Partnership Academy (6385)</u>	
2017-18 Allocation \$724,500	Total Jobs Included (FTE) 1.70
Description: This resource supports district wide high quality Pathways/Academies, including the following: <ul style="list-style-type: none"> • Pathway lead teacher prep period for Pathway planning and coordination • Release time for teacher collaboration and professional development • Equipment • Tutoring • Substitutes • Study Trips • Supplies and materials needed for a particular Pathway There are two grants funds that will be spent over a two-year period. Grant ends 2017. We have the opportunity to re-apply.	
Schools Served: DeAnza, El Cerrito, Kennedy, Pinole Valley, and Richmond High Schools	
School Accounting Code Structure (SACS): Resource(s): 6385	

<u>California Partnership Academy (7220)</u>	
2017-18 Allocation \$298,800	Total Jobs Included (FTE) 0.77
Description: This resource supports district wide high quality Pathways/Academies: <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 	
Schools Served: DeAnza, Kennedy, Pinole Valley, Richmond, and El Cerrito High Schools.	
School Accounting Code Structure (SACS): Resource(s): 7220	

<u>Career Pathways Trust (CPT) 2- Alameda County Office of Education (ACOE) (6382)</u>	
2017-18 Allocation \$139,514	Total Jobs Included (FTE) 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 \$166,027	Total Jobs Included (FTE) 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 \$146,272	Total Jobs Included (FTE) 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.</p> <p>The funding is being used to enhance our current CTE offerings, as well as to build new CTE pathways and programs.</p> <p>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.</p> <p>It also provides professional development opportunities for CTE teachers.</p> <p>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.</p> <p>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.</p> <p>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 \$7,097,959	Total Jobs Included (FTE) 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 \$1,541,748	Total Jobs Included (FTE) 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>	

<u>Title III Immigrant Education (4201)</u>	
2017-18 Allocation \$106,374	Total Jobs Included (FTE) 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>	

DRAFT
June 14, 2017

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</p> <p>- 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>				

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 plansIncreased 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>				

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 \$659,976	Total Jobs Included (FTE) 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 \$125,606	Total Jobs Included (FTE) 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>	

<u>Federal Pre-K Staff Development (3345)</u>	
2017-18 Allocation \$2,080	Total Jobs Included (FTE) 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 \$1,814,899	Total Jobs Included (FTE) 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? (offers more to low income, English learner & foster youth than other students)	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? (offers more to low income, English learner & foster youth than other students)	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>				

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? <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?
\$2,078,585	\$2,528,500	31.53	No	Modified
Description: Provide enhanced student safety with contract services for Campus Safety Officers.Reduction due to a decrease in operating expenditures. Schools Served: Districtwide				

Action/ Service 4.02: Socio-Emotional Well-Being (4220, 4272)				
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?
\$1,939,298	\$1,563,466	10.30	Yes	Modified
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 SchoolsCombined 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				

Action/ Service 4.03: Visual and Performing Arts (VAPA) (4230)				
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?
\$973,035	\$1,200,215	4.40	No	Unchanged
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				

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
Description: Provide organized recess, lunch, and breaks at 26 elementary schools 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.				

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
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 Schools Served: Districtwide				

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
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. 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				

Action/ Service 4.07: Special Education (4260)				
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?
\$5,038,833	\$4,872,937	8.20	Yes	Unchanged
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.				
Schools Served: Districtwide				

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? <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?
\$249,971	\$248,294	1.00	Yes	Unchanged
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.				
Schools Served: Districtwide				

LCFF Base Funding Supporting LCAP Goal 4

<u>Site Supervision and Security (83xx)</u>	
2017-18 Allocation \$4,349,613	Total Jobs Included (FTE) 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 \$111,839	Total Jobs Included (FTE) 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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 \$124,873	Total Jobs Included (FTE) 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 \$77,919	Total Jobs Included (FTE) 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 \$750,000	Total Jobs Included (FTE) 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 \$384,408	Total Jobs Included (FTE) 2.00
Description: Funding for coordination and implementation of school based psychological services at Highland, Tara Hills and Sheldon Elementary Schools. Schools Served: District School Accounting Code Structure (SACS): Resource(s): 9135	

<u>School Restructuring (9597)</u>	
2017-18 Allocation \$533,000	Total Jobs Included (FTE) 0.00
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. Schools Served: School Wide School Accounting Code Structure (SACS): Resource(s): 9597	

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

<u>Special Education Individuals with Disabilities Education Act (IDEA) (3310-3320, 3395)</u>	
2017-18 Allocation \$6,467,165	Total Jobs Included (FTE) 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 \$326,573	Total Jobs Included (FTE) 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 \$55,606,291	Total Jobs Included (FTE) 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
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.	
Schools Served: District and School	
School Accounting Code Structure (SACS): Resource(s): 6520	

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

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

<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>	

DRAFT
June 14, 2017

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
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 Schools Served: Districtwide				

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
Description: These funds are utilized to purchase online programs for students with disabilities and provide training to teachers. 1 year licenses were purchased for: 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 Schools Served: Districtwide				

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
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 Schools Served: Districtwide				

LCFF Base Funding Supporting LCAP Goal 5

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

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

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

<u>Facility Maintenance and Operations (8xxx, 7600 (except 83xx))</u>	
2017-18 Allocation \$14,404,804	Total Jobs Included (FTE) 162.00
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.	
Schools Served: District and School	
School Accounting Code Structure (SACS): Funtion(s) 8xxx, 7600 (except 83xx)	

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

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

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

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

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

Restricted Funds Supporting LCAP Goal 5

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

<u>California Emerging Tech Fund (9616)</u>	
2017-18 Allocation \$78,011	Total Jobs Included (FTE) 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 \$100,000	Total Jobs Included (FTE) 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 \$1,217,776	Total Jobs Included (FTE) 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 \$5,703,856	Total Jobs Included (FTE) 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 \$0,000	Total Jobs Included (FTE) 0.00
Description: Schools Served: District School Accounting Code Structure (SACS): Resource(s): 9650	

<u>Routine Repair and Maintenance (8150)</u>	
2017-18 Allocation \$10,992,743	Total Jobs Included (FTE) 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 craftsperson 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 to 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; 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	

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

Action	2017-18 Action/Service	Increased or Improved Service?*	Student Groups Targeted	16-17 Allocation	17-18 Proposed Allocation	Status	Details on Modified Services	Scope of Services	Related Annual Measurable Outcome
14	Practices for African American Student Support/Success (PAASSS) (1180)	No	African American	\$ 400,000	\$ 400,000	Unchanged		Districtwide	1B and 1C: SBAC ELA and Math 1H and 1I: EAP English and Math
GOAL 2 - IMPROVE INSTRUCTIONAL PRACTICE				\$ 8,894,950	\$ 13,155,013				
1	Additional Calendar Days for Teacher Professional Development (2312)	No		\$ 3,781,822	\$ 3,807,660	Modified	Added additional calendar days	Districtwide	1A: Maintain course access at 100% 1B and 1C: SBAC ELA and Math 2A: Measure Common Core State Standard
2	Professional Development Classified Training Day (2311)	No		\$ 461,317	\$ 450,025	Unchanged		Districtwide	2B: Increase % of employees who stay with WCCUSD for 5 or more years 4I: Positive School Climate
3	Teacher Recruitment and Retention, new teacher support (2315)	No		\$ -	\$ 1,414,709	NEW		Districtwide	2B: Increase % of employees who stay with WCCUSD for 5 or more years 5B: Ensure 100% appropriately assigned and fully credentialed teachers
4	Site Funding to Implement Single Plan for Student Achievement (SPSA) - School sites use funding to meet student needs based on school data (RS 9670)	Yes	EL, FY, LI	\$ 3,800,000	\$ 6,503,158	Modified	Increased by \$2,703,158 for site-level decision making	Districtwide	4I: Positive School Climate
5	Collaboration & Professional Development (6110)	No		\$ 524,776	\$ 725,825	Modified	Increase covers extra time, over time, and increase in retirement / benefits	Districtwide	1A: Maintain course access at 100%
6	Practices for African American Student Support and Success - PD provided to teachers, administrators, and support staff (2180)	No	African American	\$ 175,000	\$ 175,000	Unchanged		Districtwide	1B and 1C: SBAC ELA and Math 3B: CSPS will measure increase in parent engagement, involvement, and satisfaction 4G: Suspension rates will decrease 4H: Maintain low level of expulsions
7	Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310)	No		\$ 152,035	\$ 78,636	Modified	Reduced to cover positions only (previously covered extra hours and overtime)	Districtwide	1B and 1C: SBAC ELA and Math
GOAL 3 - INCREASE PARENT & COMMUNITY ENGAGEMENT				\$ 2,806,689	\$ 3,205,545				
1	School Community Outreach Workers (SCOWs) (3110)	Yes	EL, FY, LI	\$ 2,134,651	\$ 2,679,130	Unchanged		Elementary: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson Secondary: Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond	3A: California School Parent Survey (CSPS) response rate will increase 3B: CSPS will measure increase in engagement, involvement, and satisfaction
2	Parent University and Volunteer Support (3120)	Yes	EL, FY, LI	\$ 497,038	\$ 350,792	Modified	Reduction in other operating expenditures	Parent University: Elementary schools: Bayview, Chavez, Coronado, Dover, Downer, Fairmont, Grant, King, Lincoln, Lupine Hills, Mira Vista, Montalvin, Nystrom, Peres, Riverside, Verde. Secondary schools: DeAnza, Helms, Richmond Volunteers: Districtwide	3A: California School Parent Survey (CSPS) response rate will increase 3B: CSPS will measure increase in engagement, involvement, and satisfaction 3C: # parent graduates will increase

Action	2017-18 Action/Service	Increased or Improved Service?*	Student Groups Targeted	16-17 Allocation	17-18 Proposed Allocation	Status	Details on Modified Services	Scope of Services	Related Annual Measurable Outcome
3	Practices for African American Student Support and Success (PAASSS) parent support (3180)	No	African American	\$ 175,000	\$ 175,623	Unchanged		Districtwide	3A: California School Parent Survey (CSPS) response rate will increase 3B: CSPS will measure increase in engagement, involvement, and satisfaction
GOAL 4 - IMPROVE STUDENT ENGAGEMENT AND SCHOOL CLIMATE				\$ 13,105,066	\$ 13,128,295				
1	Campus Safety Officers (CSOs) (4221)	No		\$ 2,528,500	\$ 2,078,585	Modified	Reduction due to a decrease in operating expenditures.	Districtwide	4A: School Attendance 4B: Chronic Absenteeism 4G: Suspension rates will decrease
2	Socio-Emotional Well-Being (4220, 4272)	Yes	EL, FY, LI	\$ 1,563,466	\$ 1,939,298	Modified	Combined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18	All comprehensive high schools. Helms and DeJean Middle Schools	4A: School Attendance 4B: Chronic Absenteeism 4G: Suspension rates will decrease
3	Visual and Performing Arts (VAPA) (4230)	No		\$ 1,200,215	\$ 973,035	Unchanged		Districtwide	4A: School Attendance 4I: Positive School Climates
4	Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)	Yes	EL, FY, LI	\$ 1,461,819	\$ 1,384,753	Unchanged		Full Program at Elementary Schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson. Staff Development at Ellerhorst, Hanna Ranch, Harding, Kensington, Lupine Hills, Madera, Ohlone, Olinda, Stewart, and Valley View	4I: Positive School Climates 4E Decrease EL, LI, FY dropouts 4G: Suspension rates will decrease
5	Three Technology Coaches (4150)	No		\$ 269,409	\$ 383,582	Modified	Increased by one full time technology coach	Districtwide	1B and 1C: SBAC ELA and Math
6	Full Service Community Schools (4240)	Yes	EL, FY, LI	\$ 960,426	\$ 1,080,238	Unchanged		Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High	4A: School Attendance 4B: Chronic Absenteeism 4I: Positive School Climates
7	Special Education (4260)	Yes	EL, FY, LI	\$ 4,872,937	\$ 5,038,833	Unchanged		Districtwide	
8	Training for Foster and Homeless Youth (4271)	Yes	FY	\$ 248,294	\$ 249,971	Unchanged		Districtwide	4A: School Attendance 4B: Chronic Absenteeism 4E: Decrease number of Foster Youth Dropouts
GOAL 5 - PROVIDE BASIC SERVICES				\$ 1,340,940	\$ 1,244,099				
1	Typist Clerk Support for LCAP Data Entry (5250)	No		\$ 760,471	\$ 844,501	Modified	Funding increased to cover increase in benefits	Districtwide	4A: School Attendance
2	Adaptive Curriculum (6250)	No		\$ 200,469	\$ 162,533	Unchanged		Districtwide	
3	Evaluations & Program Monitoring (5260)	No		\$ 380,000	\$ 237,065	Modified	Reduced to reflect actual costs, which were less than budgeted last year	Districtwide	3B: CSPS will measure increase in engagement, involvement, and satisfaction
DISTRICT TOTAL				\$ 41,353,436	\$ 51,037,388				

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

LCAP Acronyms

ACRONYM	STANDS FOR	WEB ADDRESS
ADA	Average Daily Attendance	http://www.cde.ca.gov/ds/fd/ec/
ADA	Americans with Disabilities Act	http://www.usdoj.gov/crt/ada/adahom1.htm
A-G	A-G Requirements	http://www.ucop.edu/agguide/
AP	Advanced Placement	http://apstudent.collegeboard.org
APS	Academic Program Survey	http://www.cde.ca.gov/ta/lp/vl/improvtools.asp#aps
BTSA	Beginning Teacher Support and Assessment	http://www.btsa.ca.gov
BTPP	Bilingual Teacher Training Program	http://www.cde.ca.gov/sp/el/bt
CAASPP	California Assessment of Student Performance and Progress	http://www.cde.ca.gov/ta/tg/ca/
CAC	Community Advisory Committee	
CBEDS	California Basic Educational Data System	http://www.cde.ca.gov/ds/ss/cb
CBEST	California Basic Educational Skills Test	http://www.ctc.ca.gov/credentials/CAW-exams.html#CBEST
CCSS	Common Core State Standards	http://www.corestandards.org/
CDE	California Department of Education	http://www.cde.ca.gov
CELDT	California English Language Development Test	http://www.cde.ca.gov/ta/tg/el
COE	County Office of Education	http://www.cde.ca.gov/re/sd/co/index.asp
COP	Committee of Practitioners (Title I)	http://www.cde.ca.gov/sp/sw/t1/practitioners.asp
CPM	Categorical Program Monitoring	http://www.cde.ca.gov/ta/cr/cc
CSAM	California School Accounting Manual	http://www.cde.ca.gov/fg/ac/sa
CSIS	California School Information Services	http://www.cde.ca.gov/ds/sd/cs
CSO	Campus Safety Officer	
CSR	Comprehensive School Reform	http://www.cde.ca.gov/ta/lp/cs/
CSU	California State University	http://www.calstate.edu/
CTC	Commission on Teacher Credentialing	http://www.ctc.ca.gov

ACRONYM	STANDS FOR	WEB ADDRESS
CTE	Career Technical Education	
DAS	District Assistance Survey	http://www.cde.ca.gov/ta/lp/vl/documents/distassistsrvy1.doc
DSLTL	District/School Liaison Team	
EAP	Early Assessment Program	http://www.calstate.edu/eap/
EC	Education Code	http://www.leginfo.ca.gov/calaw.html
EDGAR	U. S. Department of Education General Administrative Regulations	http://www.ed.gov/policy/fund/reg/edgarReg/edgar.html
EL	English Learner	http://www.cde.ca.gov/ta/cr/el
ELA	English Language Acquisition	http://www.cde.ca.gov/sp/el/ii
ELAP	English Language Acquisition Program	http://www.cde.ca.gov/fg/aa/ca/englishlang.asp
ELD	English Language Development	http://www.cde.ca.gov/ta/cr/el
ELPAC	English Language Proficiency Assessment for California	http://www.elpac.org/
EO	English-Only (Monolingual English)	
EPC	Essential Program Components	http://www.cde.ca.gov/ta/lp/vl/essentialcomp.asp
ESEA	Elementary and Secondary Education Act	http://www.ed.gov/policy/elsec/leg/esea02/index.html
ESL	English as a Second Language	http://www.cde.ca.gov/ta/cr/el
ESLRs	Expected Schoolwide Learning Results	http://www.acswasc.org/process_ca_comprehensive.htm
FEP	Fluent-English-Proficient	http://www.cde.ca.gov/demographics
FOL	Focus on Learning	http://www.acswasc.org/process_ca_comprehensive.htm
FTE	Full-Time-Equivalent	http://data1.cde.ca.gov/dataquest/gls_fte.htm
GATE	Gifted and Talented Education	http://www.cde.ca.gov/sp/g/
GED	General Educational Development	http://www.cde.ca.gov/ta/tg/gd
HQT	Highly Qualified Teacher	
IEP	Individualized Education Program	http://www.calstat.org/iep/
II/USP	Immediate Intervention/Underperforming Schools Program	http://www.cde.ca.gov/ta/lp/iu
K	Kindergarten	
LC	Language Census	http://www.cde.ca.gov/ds/ss/lc
LCAP	Local Control Accountability Plan	http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp

ACRONYM	STANDS FOR	WEB ADDRESS
LCFF	Local Control Funding Formula	http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp
LD	Learning Disabled	
LEA	Local Educational Agency	http://www.cde.ca.gov/re/sd
LEP	Limited English Proficient	
LI	Low Income	
NAEP	National Assessment of Educational Progress	http://www.nagb.org
NCE	Normal Curve Equivalent	
NCLB	No Child Left Behind	http://www.cde.ca.gov/pr/nclb
NGSS	Next Generation Science Standards	http://www.nextgenscience.org
NRT	Norm-referenced Test	
PD	Professional Development	
PFT	Physical Fitness Test	http://www.cde.ca.gov/ta/tg/pf/
PI	Program Improvement	http://www.cde.ca.gov/ta/ac/ti/programimprov.asp
PSAA	Public Schools Accountability Act	http://www.cde.ca.gov/psaa
PSAT	Preliminary Scholastic Assessment Test	http://www.collegeboard.com
PTA	Parent Teacher Association	http://www.pta.org
R-FEP	Re-designated Fluent-English-Proficient	
ROPC	Regional Occupational Program and Centers	http://www.cde.ca.gov/rocp/dsp/coord.html
RSDSS	Regional System for District and School Support	http://www.cde.ca.gov/sp/sw/ss/s4directory.asp
SABE/2	Spanish Assessment of Basic Education	http://www.cde.ca.gov/ta/tg/sr
SARC	School Accountability Report Card	http://www.cde.ca.gov/ta/ac/sa
SAT	Scholastic Assessment Test	http://www.collegeboard.com
SBAC	Smarter Balanced Assessment Consortium	http://www.smarterbalanced.org/
SBCP	School-Based Coordinated Programs	
SEA	State Education Agency	http://www.cde.ca.gov
SRO	School Resource Officer	
SST	Student Study Team	
STAR	Standardized Testing and Reporting	http://www.cde.ca.gov/ta/tg/sr

ACRONYM	STANDS FOR	WEB ADDRESS
STEM	Science, Technology, Engineering, and Mathematics	
SWD	Student(s) With Disability(ies)	
TK	Transitional Kindergarten	
UC	University of California	http://www.universityofcalifornia.edu/
UCP	Uniform Complaint Procedures	http://www.cde.ca.gov/re/cp/uc
WASC	Western Association of Schools and Colleges	http://www.acswasc.org
WCCUSD	West Contra Costa Unified School District	http://www.wccusd.net

DRAFT
June 14, 2017

LCAP Glossary

STATE PRIORITY: BASIC SERVICES

Teacher Misassignments - The placement of a certificated employee in a teaching or services position for which the employee does not hold a legally recognized certificate or credential or the placement of a certificated employee in a teaching or services position that the employee is not otherwise authorized by statute to hold.

Student Access to Standards Aligned Instructional Materials - Every school is required to provide sufficient textbooks, or other instructional materials, for all students in core subject areas. These instructional materials must be aligned to the content standards. Core subject areas include English language arts (including English Language Development), mathematics, history/social science and science. Students enrolled in a foreign language or health course must also be provided sufficient instructional materials and adequate science laboratory equipment must be available for science courses in grades 9-12.

Facilities in Good Repair – ‘Facilities in Good Repair’ is a rating on the Williams’ report. The facility is maintained in a manner that assures that it is clean, safe, and functional as determined pursuant to an interim evaluation instrument developed by the Office of Public School Construction. The Williams’ case states that all students equal access to instructional materials, quality teachers, and safe schools. School districts must assess the safety, cleanliness, and adequacy of school facilities, including any needed maintenance to ensure good repair.

Williams Act - In 2000, several civil rights groups sued the state, arguing that California was denying thousands of students their fundamental right to an education by failing to provide them with the basic tools necessary for that education. Four years later, the suit was settled and new laws were established to ensure that: All students have textbooks and instructional materials; schools are clean, safe, and functional; and students have qualified teachers.

STATE PRIORITY: IMPLEMENTATION OF COMMON CORE STATE STANDARDS

California Standards (formerly Common Core State Standards) - In 2010, California’s Board of Education adopted the Common Core State Standards for K-12 schools, joining 44 other states and the District of Columbia. The CCSS are learning goals in math and language arts for every grade level. These standards are aimed at ensuring that every student graduates from high school prepared for college and careers. They are generally more rigorous than the former California Content Standards and require more critical thinking, writing and problem-solving.

STATE PRIORITY: COURSE ACCESS

Course Access - Student enrollment in a broad course of study that includes, if applicable:

- Grades 1-6: English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education, and other studies as prescribed by governing board.
- Grades 7-12: English, Social Sciences, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, Career Technical Education, Automobile Driver Education, and other studies as prescribed by governing board.

STATE PRIORITY: STUDENT ACHIEVEMENT

CAASPP - The California Assessment of Student Performance and Progress (CAASPP) System includes Smarter Balanced Summative Assessments, Interim Assessments, and Digital Library. Summative Assessments are administered in grades three through eight and eleven for English language arts/literacy (ELA) and mathematics. CAASPP assessments include computer-based and paper-pencil assessments. The computer-based assessments are the Smarter Balanced English language arts/literacy (ELA) and mathematics tests. The paper-pencil assessments include the science assessments—the California Standards Tests (CSTs) for Science, the California Modified Assessment (CMA) for Science, and California Alternate Performance Assessment (CAPA) for Science—and the optional Standards-based Tests in Spanish (STS) for Reading/Language Arts (RLA).

PSAT - The Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) is a program cosponsored by the College Board and National Merit Scholarship Corporation (NMSC). It's a standardized test that provides firsthand practice for the SAT. It also gives students a chance to enter scholarship programs and gain access to college and career planning tools.

UC/CSU Required Courses – The UC/CSU Required Courses or “A-G” Requirements are a sequence of high school courses that students must complete (with a grade of C or better) to be minimally eligible for admission to the University of California (UC) and California State University (CSU). They represent the basic level of academic preparation that high school students should achieve to undertake university work.

Career & Technical Education (CTE) – CTE is a program of study that involves a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers.

English Learners (ELs) or English Language Learners (ELLs) – English learners are those students for whom there is a report of a primary language other than English on the state-approved Home Language Survey AND who, on the basis of the state approved oral language (grades kindergarten through grade twelve) assessment procedures and literacy (grades three through twelve only), have been determined to lack the clearly defined English language skills of listening comprehension, speaking, reading, and writing necessary to succeed in the school's regular instructional programs.

CELDT - The California English Language Development Test (CELDT) is the California state exam of English language proficiency. It is administered each year as an initial assessment (IA) to newly enrolled students whose primary language is not English, as indicated on a home language survey, and as an annual assessment (AA) to monitor the progress of EL students identified previously. The CELDT test assesses Listening, Speaking, Reading and Writing skills using performance-based and multiple choice formats. Grade levels tested: K-12.

English Learner Reclassification – Once an English learner reaches full proficiency in English and attains grade- level academic performance he/she exits the English Learner Program successfully and is identified as a reclassified Fluent English Proficient (R-FEP) student. WCCUSD has developed student reclassification policy and procedures based on criteria set forth by California Department of Education guidelines.

Advanced Placement Exams - AP Exams are rigorous, multiple-component tests that are administered at high schools each May. Students can choose from 34 different exams in English, Math, Science, Social Studies, Foreign Language, and Fine Arts. AP Exam scores are reported on a 5-point scale as follows: 5 (Extremely Well Qualified), 4 (Well Qualified), 3 (Qualified), 2 (Possibly Qualified), and 1 (No Recommendation). Students scoring 3 or above is considered 'passing.' Grade levels tested: 9-12.

Early Assessment Program (EAP) - The Early Assessment Program is a project of the California State University system designed to gauge college-readiness among high school students. In their junior year, high school students have the opportunity to take the Early Assessment Program tests in math and language arts. High scores allow students to skip CSU placement testing. English scores are based on the 15 EAP multiple-choice questions, selected questions from the grade 11 CST test, and the EAP Essay. Math scores are based on the 15 EAP multiple-choice questions, plus selected questions from the Algebra 2 or Summative High School Math CST. Grade level tested: 11.

STATE PRIORITY: OTHER STUDENT OUTCOMES

Physical Fitness Test - The Physical Fitness Test (PFT) for students in California schools is the FITNESSGRAM. The test has six fitness areas including: 1) Aerobic Capacity, 2) Abdominal Strength and Endurance, 3) Upper Body Strength and Endurance, 4) Body Composition, 5) Trunk Extensor Strength and Flexibility, and 6) Flexibility. The PFT provides information that can be used by (1) students to assess and plan personal fitness programs; (2) teachers to design the curriculum for physical education programs; and (3) parents and guardians to understand their children's fitness levels. Grade levels tested: 5, 7, and 9.

STATE PRIORITY: PARENT INVOLVEMENT

Efforts to Seek Parent Input - Include families as participants in school and district decisions, governance, and advocacy through ongoing training and meetings that will develop the skills and knowledge parents need to engage with decision-making processes focused on understanding the educational system, tools and skills to organize their actions and planning when participating in district and school advisory and governance committees.

Promotion of Parent Participation – To ensure student success, parents and schools need to work together, to establish asset-based relationships between the home and school. This is critical. Some of our strategies to increase two-way communication to enhance relationships between the home and school include:

- Home Visits: Non-academic home visits designed to enhance the relationship between the teacher/s and family.
- Using technology tools such as smartphone capabilities (texting, e-mail, tablet and mobile friendly district websites) to keep parents informed of student progress, attendance and support ongoing classroom-home communication.
- Training teachers on how to establish asset-based partnerships with the families they serve.
- Developing welcoming school environments that communicate to all parents they are welcomed and recognized as an asset.
- Strengthening the ability of families to support learning at home by understanding how the educational system works, increase awareness of what the grade level expectations are, and what grade level student work should look-like.

Parent Advisory Committees – The following lists district parent committees:

- Multilingual District Advisory Committee: The MDAC is a district wide committee on English learner education, that advises the district's local governing board (e.g., in person, by letter/reports, or through an administrator) on programs and services for English learners.
- District Advisory Committee: DACs are required to certify that the LEA's Consolidated Application for specified categorical funds, including, but not limited to school-based coordinated categorical programs, compensatory education programs, and EIA programs, is developed with review and advice from the committee.
- School Site Councils: A committee made up of parents, classroom teachers, school staff, and the principal that develops, implements and monitors the Single Plan for Student Achievement (SPSA also known as School Plan).
- English Learner Advisory Councils: a committee made up of parents of English learners that advise the SSC on how to best support the needs of English learners.
- Community Advisory Committee for Special Education (CAC): A mandated committee whose purpose is to advise the district on the unique requirements of individuals with exceptional needs.
- Local Control Accountability Plan (LCAP) Parent Committee: Advises the Board on the LCAP.

STATE PRIORITY: STUDENT ENGAGEMENT

Annual Student Attendance Rates – Total days attended / Total days of membership within student group categories using ADA rules (if a student is not marked absent one period, they are considered present for the day).

Chronic Absenteeism – A chronically absent student is defined as one who misses 10% or more of the school year using ADA rules (if a student is not marked absent one period, they are considered present for the day).

Middle School Dropout – A student who was enrolled in grades 7 or 8 at some time during the previous school year AND left school prior to completing the school year AND has not returned to school as of Information Day OR student who did not begin attending the next grade (7, 8) in the school to which they were assigned or in which they had pre-registered or were expected to attend by Information Day.

Adjusted Cohort Dropout Rate - This is the rate of students that leave the 9-12 instructional system without a high school diploma, GED, or special education certificate of completion and do not remain enrolled after the end of the 4th year. The formula is similar to the formula listed in 1.2, but the numerator is replaced with the number of students in the 4-year cohort that dropped out by the end of year 4 of the cohort.

Cohort Graduation Rate - The four-year graduation rate is calculated by dividing the number of students in the 4- year adjusted cohort who graduate in four years or less with either a traditional high school diploma, an adult education high school diploma, or have passed the California High School Proficiency Exam (CHSPE) by the number of students who form the adjusted cohort for that graduating class.

STATE PRIORITY: SCHOOL CLIMATE

Suspensions and Expulsions – Suspension and expulsion data is obtained from CALPADS, which started collecting discipline data in 2011-12. The California Longitudinal Pupil Achievement Data System (CALPADS) is the foundation of California's K-12 education data system that allows for tracking a student's academic performance over time.

CHKS - The California Healthy Kids Survey (CHKS) is a comprehensive youth health risk and resilience data collection service sponsored by the California Department of Education (CDE). The California Healthy Kids Survey (CHKS) is the largest statewide survey of resiliency, protective factors, and risk behaviors in the nation. Grades levels surveyed: 5, 7, 9, 10, 11, and 12.

DRAFT
June 14, 2017