



West Contra Costa Unified School District
District Local Control Accountability Plan (DLCAP) Committee
May 11, 2017 | 6:30 – 8:00 pm | John F. Kennedy High School Library

| Meeting Norms | |
|--|--|
| <ul style="list-style-type: none">• Start on time and end on time• Carry items over if needed• Raise hands – be recognized to speak• Stay on agenda topic – put other items in “parking lot” for later• Ask questions to clarify• Encourage everyone to speak | <ul style="list-style-type: none">• Assume goodwill to help set the tone of discussions –focus on what we are working towards• As a group, hold ourselves responsible for tone• Commit to using technology including tablets and website |

AGENDA

6:00-6:15pm Welcome and Introductions

6:15-6:30pm Review Minutes/Agenda

6:30-6:45pm LCAP Overview from Staff

6:45-7:30pm Review 1st Draft of 2016-17 LCAP in Small Groups

7:30-7:50pm Public Comment

7:50-8:00pm Next Meetings/Adjournment

- May 24 (DLCAP Feedback at Board Meeting)
- June 14 (Public Hearing at Board Meeting)

DLCAP Executive Committee Members

DLCAP Chair: Xavier Abrams (Xavier_Abrams@mechanicsbank.com)

DLCAP Vice Chair: Maria Resendiz (MResendiz@wccusd.net)

DLCAP Member at Large: Kim Chamberlain (KChamberlain@wccusd.net)

West Contra Costa
Unified School District
May 11, 2017



DRAFT
May 11, 2017

District Local Control Accountability Plan
Committee
DLCAP

Where are we going?

IN 5 YEARS WE WILL BE A DISTRICT:

Where 80% of our graduates complete A-G requirements!

Where our district is in the top 3rd of all districts in the state!

Where 80% of employees stay with us for at least 5 years!

Where parents report high levels of satisfaction!

How will we get there? Our District Theory of Action...

Current State



Target State



1. Deepen quality learning, teaching and leadership practices in classrooms and schools.



2. Build talented staff through a professional learning system that is personalized, empowering and adaptive.

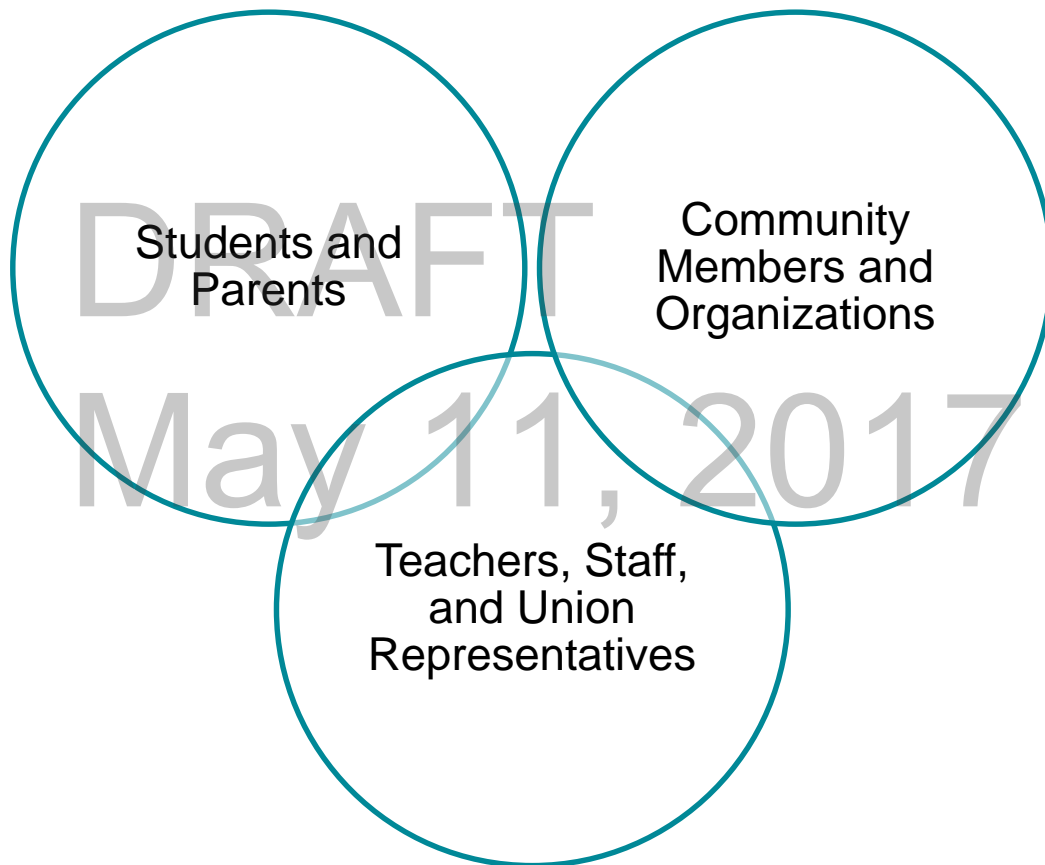


3. Create powerful school and District cultures predicated on positivity, trust, inclusion, safety and communication.

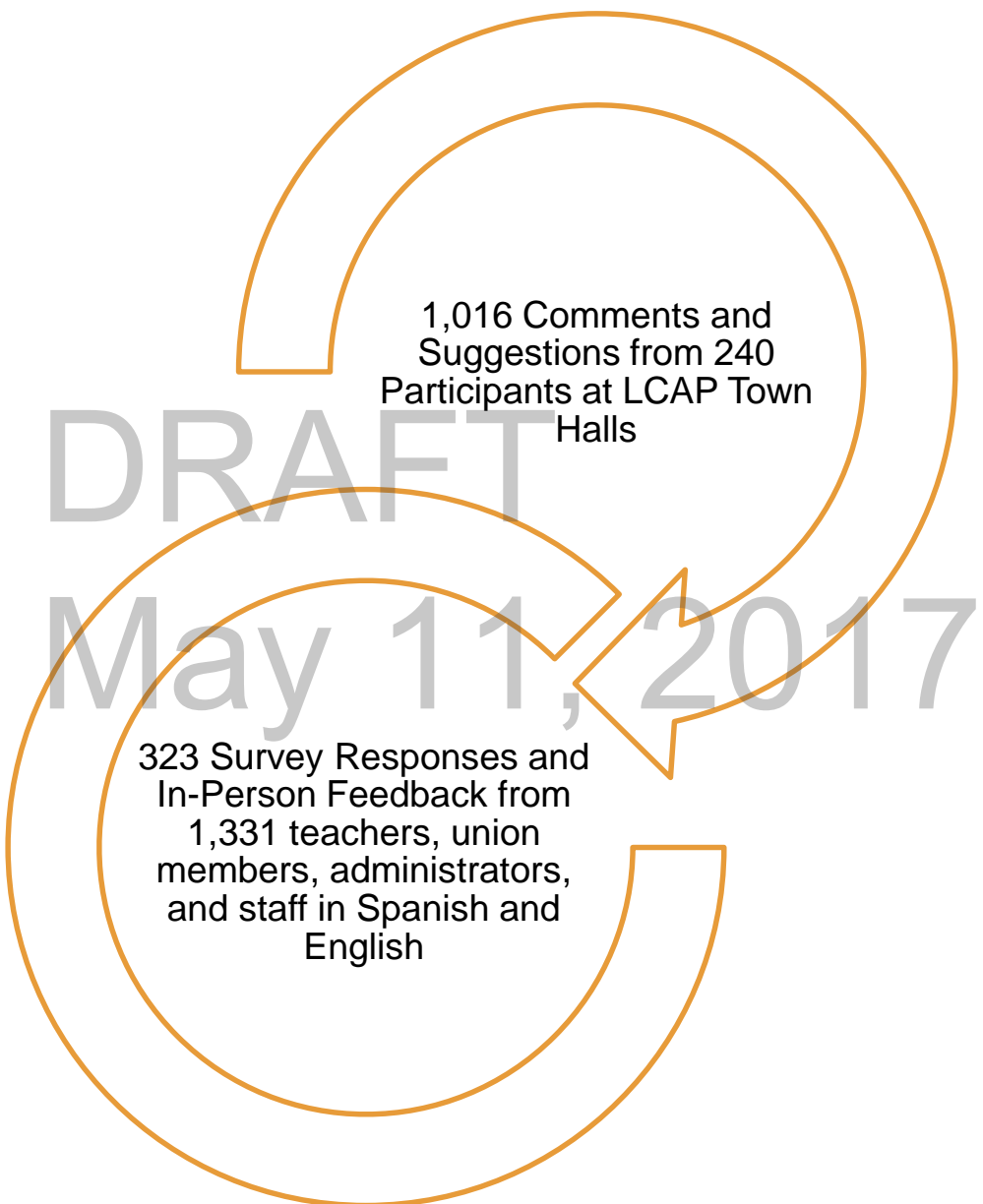


and our LCAP

Based on feedback from our stakeholders



Stakeholder Feedback



1,016 Comments and
Suggestions from 240
Participants at LCAP Town
Halls

323 Survey Responses and
In-Person Feedback from
1,331 teachers, union
members, administrators,
and staff in Spanish and
English

What did we learn/hear?

Successes:

- LCAP funds to sites
- Grad tutors
- Library books
- College & counseling support
- Full day kindergarten
- Class size reduction
- Teacher professional development
- School community outreach workers
- Playworks
- Psychological services
- VAPA

Challenges:

- Services for African American students
- Teacher salaries, retention, hiring
- Substitute hiring and training
- English learner support
- Communication to parents and welcoming environments
- Easy access to data
- Class size
- School security
- Staff training
- Fab Lab accessibility

How did that impact the LCAP so far?

- Class Size Reductions
- Assistant and Vice Principals
- Increased SPSA Funding to Schools
- Increased focus on English Learner Progress
- Expanded College and Career
- Focus on Teacher Recruitment and Retention
- More Professional Development

2017-18 Actions and Services Summary

| Action | 2017-18 Action/Service | Increased or Improved? | New/Modified/Unchanged? | Detail on Modified Service | Scope of Service |
|--|---|------------------------|-------------------------|---|------------------|
| GOAL 1 - INCREASE STUDENT ACHIEVEMENT | | | | | |
| 1 | Vice Principal and Assistant Principals (1250) | Yes | NEW | | Schoolwide |
| 2 | Library Material and Resource Learning (1150) | No | Unchanged | | Districtwide |
| 3 | Expand College and Career (110) | Yes | Modified | Added two new full time counselors for a total of 10 | Schoolwide |
| 4 | Career Pathways / Academics (112) | No | Unchanged | | Schoolwide |
| 5 | Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab (116) | Yes | Modified | Adding of FAB Lab manager, office manager, and project program assistant to supervise lab | Districtwide |
| 6 | Full Day Kindergarten at all district charter (1250) | No | Modified | Expanded to Fairmont and Madara (all elementary will have Full Day Kindergarten) | Districtwide |
| 7 | Dual Immersion: Spanish program at Stewart, Washington, El Cerrito, and Karamatsu. Mandarin K-8 Dual Immersion at Serra (1102) | No | NEW | | Schoolwide |
| 8 | English Language Learner (ELL) Assessment & Reclassification (1270) | Yes | Modified | Funding increased to cover extra time, material and supplies, and other operating items | Districtwide |
| 9 | English Learner Master Plan (4170) | Yes | Modified | Funding increased to cover additional staffing, material and supplies, and other operating expenses | Districtwide |
| 10 | Secondary Class Size Reduction (1251) | Yes | Modified | Increased to school staffing by 15.4 FTE over the 16-17 allocation to lower class size | Schoolwide |
| 11 | Summer Out of School Time Services (1290) | Yes | Unchanged | | Districtwide |
| 12 | Grad Tutor Program (1290) | Yes | Modified | Increased to offer full time part-time with benefits to grad tutors | Schoolwide |
| 13 | Read 180 System 44 (1261) | No | Modified | Additional funding to cover increase in retirement/benefits | Schoolwide |
| 14 | Practice for African American Student Support Success (PAASSS) (1180) | Yes | Unchanged | | Districtwide |
| GOAL 2 - IMPROVE INSTRUCTIONAL PRACTICE | | | | | |
| 1 | Six Additional Calendar Days for Teacher Professional Development (2312) | No | Unchanged | | Districtwide |
| 2 | Professional Development Clarified Training Day (2311) | No | Unchanged | | Districtwide |
| 3 | Teacher Recruitment and Retention, new teacher support (2315) | No | NEW | | Schoolwide |
| 4 | Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on channel data (RS 9670) | Yes | Modified | Increased by \$2,703,153 for site level decision making | Districtwide |
| 5 | Collaboration & Professional Development (4110) | No | Modified | Increased to cover extra time, over time, and increase in retirement/benefits | Districtwide |
| 6 | Practice for African American Student Support and Success - PD provided to teachers, administrators, and support staff (2180) | No | Unchanged | | Districtwide |
| 7 | Implement California Standards and English Language Learner (ELL) Standard w/Equity Lens (2310) | No | Unchanged | | Districtwide |
| GOAL 3 - INCREASE PARENT & COMMUNITY ENGAGEMENT AND INVOLVEMENT | | | | | |
| 1 | School Community Outreach Workers (SCOWs) (3110) | Yes | Unchanged | | Schoolwide |
| 2 | Parent University and Volunteer Support (3150) | Yes | Unchanged | | Districtwide |
| 3 | Practice for African American Student Support and Success (PAASSS) parent support (3180) | No | Unchanged | | Districtwide |
| GOAL 4 - IMPROVE STUDENT ENGAGEMENT AND SCHOOL CLIMATE | | | | | |
| 1 | Campus Safety Officers (CSOs) (4221) | No | Unchanged | | Districtwide |
| 2 | Socio-Emotional Well-Being (4220, 4272) | Yes | Modified | Combined 2016-17 Goal 4.03 and 4.11 to have one action/service in 2017-18 | Schoolwide |
| 3 | Visual and Performing Arts (VAPA) (4230) | No | Unchanged | | Schoolwide |
| 4 | Play area - equine process, lunch, and break at 26 elementary charter (4222) | Yes | Unchanged | | Districtwide |
| 5 | Three Technology Coaches (4150) | No | Modified | Increased by one full time technology coach | Districtwide |
| 6 | Full Service Community Schools (4240) | Yes | Unchanged | | Schoolwide |
| 7 | Special Education (4240) | No | Unchanged | | Districtwide |
| 8 | Training for Foster and Homeless Youth (4271) | Yes | Unchanged | | Districtwide |
| GOAL 5 - PROVIDE BASIC SERVICES | | | | | |
| 1 | Typist Clerk Support for LCAP Data Entry (5250) | No | Unchanged | | Districtwide |
| 2 | Adaptive Curriculum (5250) | No | Unchanged | | Districtwide |
| 3 | Evaluation & Program Monitoring (5260) | No | Modified | Reduced to reflect actual costs which were less than budgeted last year | Districtwide |

New
Modified
and Unchanged

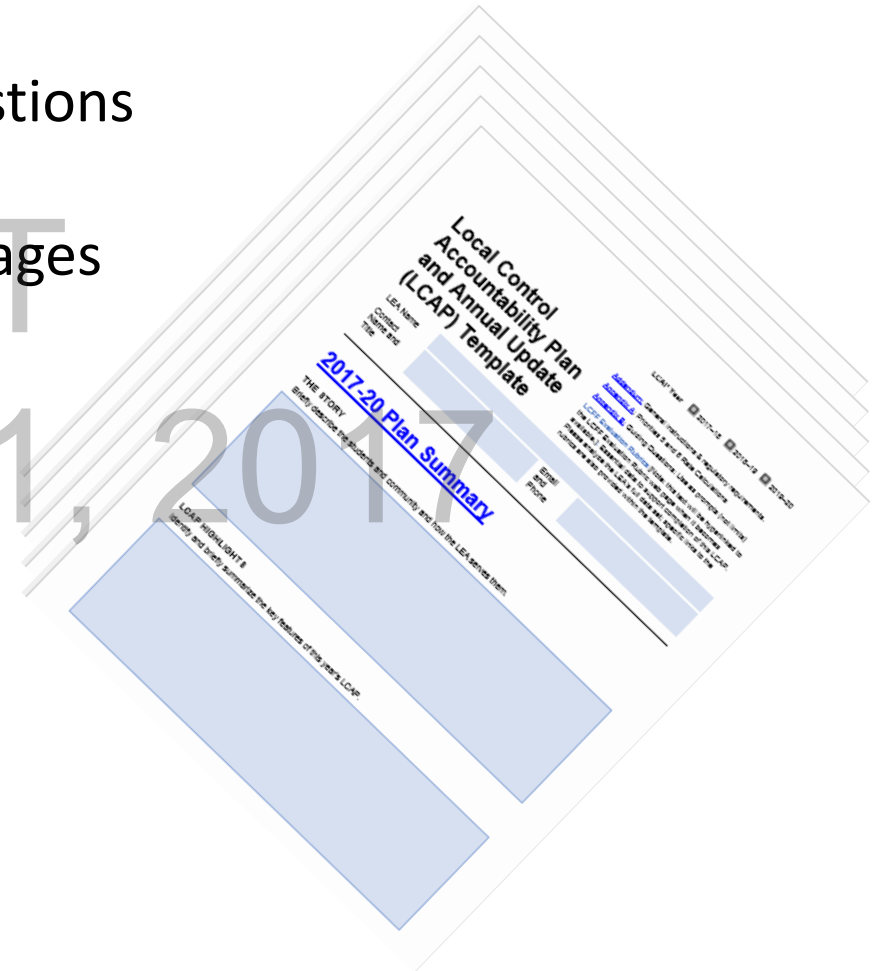
DRAFT
May 11, 2017

What's new in the 2017-18 LCAP Template?

- New Order
- New Plan Summary
- Annual Update Analysis Questions
- Minor Updates to Goals
- Revised Actions & Services pages

DRAFT

May 11, 2017



Old LCAP Template:

1. Template Instructions
2. Stakeholder Engagement
3. Goals, Actions & Services
4. Annual Update
5. Use of Supplemental & Concentration Funds

New LCAP Template:

1. Plan Summary
2. Annual Update
3. Stakeholder Engagement
4. Goals, Actions & Services
5. Use of Supplemental & Concentration Funds
6. State Appendices A-C with template instructions

DRAFT
May 11, 2017

New Plan Summary

Plan Summary

- **The Story:**
 - Brief paragraph
 - Who does District serve?
 - How is LCAP tied to district vision?
- **LCAP Highlights:**
 - Brief list of goals
 - Number of actions and services
- **Review of Performance Based on CA Schools Dashboard:**
 - Greatest Progress
 - Greatest Needs
 - Performance Gaps

NEW

2017-20 Plan Summary

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

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

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.

GREATEST PROGRESS

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 NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Expanded Annual Update Tables

Annual Updates

- Different Format
- New Actions/Services

Analysis Section:

- Describe Implementation
- Discuss Effectiveness
- Explain Changes to Goals, Actions & Services, Metrics, or Outcomes

DRAFT
May 11, 2017

NEW

Annual Update LCAP Year Reviewed: XXXX-XX

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 | | |
| 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 type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 | |
| | CDE <input type="checkbox"/> 9 <input type="checkbox"/> 10 | |
| | LOCAL _____ | |

ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|----------|--------|
| | |

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 |
| Expenditures | BUDGETED |
| | ACTUAL |
| | ESTIMATED 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. | |

Revised Actions & Services

Table for Each Planned Actions/Service:

- Contribution to Increased or Improved Services
- Modifications
- Budgeted Expenditures

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 | 2018-19 | 2018-20 |
|---|---|---|
| <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 |
| | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2018-20 |
|------------------|------------------|------------------|
| Amount | Amount | Amount |
| Source | Source | Source |
| Budget Reference | Budget Reference | Budget Reference |

May 11, 2017

Revised Actions & Services

Important: New Layout for Budgeted Expenditures

| 2017-18 BUDGETED EXPENDITURES | | 2018-19 | | 2019-20 | |
|-------------------------------|--|------------------|--|------------------|--|
| Amount | \$2,491 | Amount | \$2,587 | Amount | \$2,678 |
| 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 | \$63,928 | Amount | \$66,395 | Amount | \$68,721 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Classified Personnel Salaries | Budget Reference | 5000-5999: Classified Personnel Salaries | Budget Reference | 5000-5999: Classified Personnel Salaries |
| Amount | \$25,296 | Amount | \$24,314 | Amount | \$26,217 |
| 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 | \$17,603 | Amount | \$18,382 | Amount | \$18,922 |
| 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 | \$204,256 | Amount | \$212,138 | Amount | \$219,669 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 6000-6999: Services And Other Operating Expenditures | Budget Reference | 6000-6999: Services And Other Operating Expenditures | Budget Reference | 6000-6999: 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 | 7000-7499: Other Outgo | Budget Reference | 7000-7499: Other Outgo | Budget Reference | 7000-7499: Other Outgo |

2017-18 School Services Matrix

LCAP Funded School-Based Programs at Elementary Schools

2017/18 DRAFT LCAP School Services Matrix
5/4/2017 3:41 PM

| School Name | 17-18 Projected Enrollment | Unduplicated Student % | Direct Allocation to Schools (Action 2.04/RS 9670) | Assistant / Vice Principals (Action 1.01/1260) | Dual Immersion (Action 1.07 / 1102) | 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) |
|---------------|----------------------------|------------------------|--|--|-------------------------------------|------------------------------------|---|---|--|---|---|
| Bayview | 551 | 95.1% | \$ 131,661 | 1.0 | | 2.0 | 1.0 | • | | | 0.50 |
| Chavez | 511 | 97.5% | \$ 133,645 | 1.0 | | 1.0 | 1.0 | • | | | 0.50 |
| Collins | 316 | 67.8% | \$ 55,789 | | | 1.0 | 1.0 | • | | | 0.33 |
| Coronado * | 410 | 95.2% | \$ 106,122 | | | 2.0 | 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 |
| Ellerhorst | 319 | 49.5% | \$ 45,127 | | | | | | • | | 0.33 |
| Fairmont | 510 | 68.2% | \$ 93,229 | | | 1.0 | 1.0 | • | | | 0.33 |
| Ford | 460 | 94.7% | \$ 110,833 | 0.5 | | 1.0 | 1.0 | • | | • | 0.50 |
| Grant | 418 | 98.2% | \$ 119,264 | 0.5 | | 1.0 | 1.0 | • | | | 0.50 |
| Hanna Ranch | 488 | 34.5% | \$ 40,168 | | | | | | • | | 0.33 |
| Harbour Way | 8 | 100.0% | \$ 1,984 | | | | | | | | |
| Harding | 393 | 43.3% | \$ 44,383 | | | | | | • | | 0.33 |
| Highland | 464 | 90.5% | \$ 108,602 | 0.5 | | 1.0 | 1.0 | • | | | 0.50 |
| Kensington | 486 | 14.8% | \$ 18,596 | | | | | | • | | 0.33 |
| King | 432 | 98.0% | \$ 113,313 | 0.5 | | 1.0 | 1.0 | • | | | 0.50 |
| Lake | 410 | 97.6% | \$ 100,419 | 0.5 | | 2.0 | 1.0 | • | | | 0.50 |
| Lincoln | 438 | 98.1% | \$ 104,139 | 0.5 | | 2.0 | 1.0 | • | | • | 0.50 |
| Lupine Hills | 305 | 52.6% | \$ 49,838 | | | | | | • | | 0.33 |
| Madera | 468 | 27.0% | \$ 33,969 | | | | | | • | | 0.33 |
| Mira Vista | 527 | 62.0% | \$ 85,047 | | | 1.0 | 1.0 | | | | 0.33 |
| Montalvin | 427 | 90.7% | \$ 96,948 | | | 1.0 | 1.0 | • | | | 0.50 |
| Murphy * | 460 | 71.7% | \$ 90,749 | | | 1.0 | 1.0 | • | | | 0.33 |
| Nystrom * | 506 | 98.4% | \$ 122,983 | 1.0 | | 1.0 | 1.0 | • | | | 0.50 |
| Ohlone | 379 | 43.7% | \$ 41,655 | | | | | | • | | 0.33 |
| Olinda | 301 | 43.3% | \$ 32,729 | | | | | | • | | 0.33 |
| Peres * | 527 | 97.7% | \$ 128,182 | 1.0 | | 2.0 | 1.0 | • | | • | 0.50 |
| Riverside * | 362 | 93.3% | \$ 88,022 | | | 1.0 | 1.0 | • | | | 0.50 |
| Shannon | 293 | 72.6% | \$ 59,756 | | | 1.0 | 1.0 | • | | | 0.33 |
| Sheldon * | 331 | 77.0% | \$ 72,401 | | | 1.0 | 1.0 | • | | | 0.33 |
| Stege * | 274 | 92.6% | \$ 65,211 | | | 1.0 | 1.0 | • | | | 0.50 |
| Stewart (K-8) | 461 | 46.2% | \$ 54,797 | | • | | | | • | | 0.50 |
| Tara Hills | 428 | 75.1% | \$ 91,493 | | | 1.0 | 1.0 | • | | | 0.33 |
| Valley View | 307 | 52.4% | \$ 44,135 | | | | | | • | | 0.33 |
| Verde * | 330 | 99.7% | \$ 83,063 | 0.5 | | 2.0 | 1.0 | • | | • | 0.50 |
| Washington | 450 | 72.5% | \$ 81,823 | | • | 1.0 | 1.0 | • | | | 0.33 |
| Wilson | 422 | 93.7% | \$ 105,626 | | | 1.0 | 1.0 | • | | | 0.50 |

* May be Funded by Title 1- Graduate Tutors

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) |

2017-18 School Services Matrix

LCAP Funded School-Based Programs at Middle and High Schools

2017-18 Final LCAP Site Matrix
5/4/2017 3:46 PM

| School Name | 17-18 Projected Enrollment | Unduplicated 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 | | | | | | | | | | | | | | |
| Crespi | 528 | 81.1% | \$ 153,994 | | | | | 2.4 | 1.0 | 0.4 | 1.5 | ● | ● | |
| DeJean | 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 | ● | ● | ● |
| Hercules | 558 | 52.4% | \$ 114,385 | | | | | | | 0.4 | | ● | ● | |
| Korematsu* | 693 | 51.9% | \$ 124,380 | | | | ● | | 1.0 | 0.4 | | ● | ● | |
| Pinole | 515 | 70.4% | \$ 140,298 | | | | | 2.2 | 1.0 | 0.4 | 1.5 | ● | ● | |
| HIGH SCHOOLS | | | | | | | | | | | | | | |
| De Anza | 1386 | 71.8% | \$ 356,112 | | 1.0 | ● | | 6.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| El Cerrito | 1472 | 51.0% | \$ 276,153 | | 1.0 | ● | ● | 1.0 | | 0.5 | | ● | ● | ● |
| Greenwood | 244 | 82.6% | \$ 109,573 | | 1.0 | | | | | | | ● | ● | ● |
| Hercules | 969 | 44.2% | \$ 163,619 | | | ● | | 1.0 | | 0.4 | | ● | ● | ● |
| Kennedy* | 914 | 88.6% | \$ 302,066 | 1.0 | 3.0 | ● | | 4.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| Middle College* | 306 | 51.6% | \$ 55,157 | | | | | | | | | ● | | |
| Pinole Valley | 1158 | 62.8% | \$ 277,634 | | 1.0 | ● | | 5.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| Richmond* | 1619 | 97.0% | \$ 573,036 | 1.0 | 1.0 | ● | | 7.4 | 1.0 | 0.6 | 2.0 | ● | ● | ● |
| Vista | 142 | 72.8% | \$ 71,444 | | | | | | | | | ● | | |

* May be Funded by Title 1- Class Size Reduction Teachers and Graduate Tutors

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) | |

Small Group Discussion

DRAFT
May 11, 2017



LCAP Resources: www.wccusd.net/lcap

Local Control Accountability Plan (LCAP)

[Online LCAP \(most current\)](#) | [Approved 2016-17 LCAP \(PDF\)](#) - [Español](#)

Latest Updates

Latest News

- Learn about the new California Accountability System and [California Schools Dashboard](#)
- Read Stakeholder Feedback from the Town Hall [English](#) | [Español](#)
- View LCAP Goal 1 Progress presented to the Board of Education [English](#) | [Español](#)
- [2016-17 LCAP Infographic](#) | [Español](#)
- Explore the [2016-17 LCAP Interactive LCAP](#)
- View LCAP indicators and stakeholder feedback on the [LCAP Dashboard](#)
- Stay up-to-date on [LCAP news](#) with the [Accountability & Assessment](#) newsletter.

2016-17 Town Hall Meetings

[November 29, 2016](#) Kennedy High, 6:30-8:00 PM
[January 11, 2017](#) Pinole Middle, 6:30 - 8:00 PM

2016-17 DLCAP Parent Meetings

September 29, 2016
 January 26, 2017
 March 21, 2017
 April 27, 2017
 May 11, 2017

6:30 - 8:00 PM
 Kennedy High School Library
 4300 Cutting Blvd, Richmond

Approved LCAP & Drafts

[Approved LCAP & Drafts](#)

- [LCAP Packet](#) | [Español](#)
- Approved & draft LCAPs

DLCAP Committee

[DLCAP Parent Committee](#)

- Composition
- Operations
- Committee Documents

Meetings & Agendas

[LCAP Meetings & Agendas](#)

- Maps
- Agendas
- Minutes

Dashboards

[Interactive LCAP: 2016-17 Approved LCAP](#)

[Stakeholder Feedback](#)

LCAP Infographics

[LCAP Infographics](#)

[By District](#) | [Español](#)
[By School](#) | [Español](#)

Additional Resources

[Additional Resources](#)

- Board of Education Presentations
- LCAP Supporting Documents

DRAFT
May 11, 2017

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 3,211 full and part-time staff.

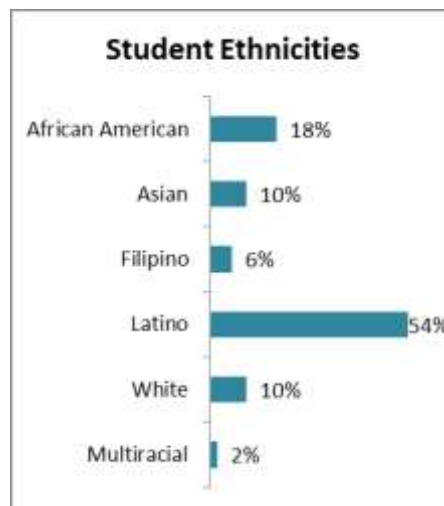
The district serves large numbers of disadvantaged students. Seventy-four percent of our students are low income and/or English learners. Among our students are 137 foster youth and 755 homeless children. The great majority (70.6%) receive free or reduced price lunch (FRPM), and more than one in three students (35%) are English Learners (EL), exceeding the state's rate of 21%. Most ELs (83%) are native Spanish speakers, with at least 47 other non-English languages represented.

Our 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

WCCUSD Core Values

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



teachers won 2017 Teaching Excellence Awards from the Ed Fund, and the Association of California School Administrators awarded seven WCCUSD principals and central administrators with the regional administrator of the year award. There continues to be promising teaching and learning work.

The District is facing some challenges with low scores on the SBAC English Language Arts and Math assessments, performance gaps for several student subgroups, uneven English language development, availability of data, and high class sizes. Our District Theory of Action drives the actions & services outlined in this LCAP. Together, the LCAP and Theory of Action 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: (1) **Teaching, Learning, Leadership**, (2) **Research, Assessment, Data**, (3) **College and Career**, (4) **Multilingual/Multicultural Services**, (5) **Family, Community & Student Services**, and **CARE Ombudsperson and Auditor**.

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. Our 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

- ❖ 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
- [Addressed in LCAP Goals 1, 2, 5]

2) Build talented staff Build talented staff through a professional learning system that is personalized, empowering and adaptive

- ❖ Building Innovative Communities of Practice-Learning
 - ❖ Rethinking Principal Support and Supervision: Learning Leaders
- [Addressed in LCAP Goal 2]

3) Create powerful school and district cultures built on positivity, trust, inclusion, safety and communication

- ❖ Building School Empowerment and Culture through Site-Based Investments
 - ❖ Making Targeted School Family Investments (Kennedy, Richmond)
- [Addressed in LCAP Goals 3 and 4]



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 \$50,254,516 in S&C funding for the 2017-18 school year.

Supplemental and Concentration (S&C) funding is only a portion of the district budget; the whole budget also includes LCFF base funding, and grant funding. Since the LCAP focuses on S&C funding, WCCUSD developed Budget One Pagers to provide details on how base and grant funds support our LCAP goals. Full access to the district's general fund budget information is available online through the Citizens Transparency Tool. This information appears in easy-to-navigate graphics and can be used to search details of district expenses and revenues by category, department, function, fund, school site and vendor at www.wccusd.net/Page/8268.

LCAP Goals

- 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

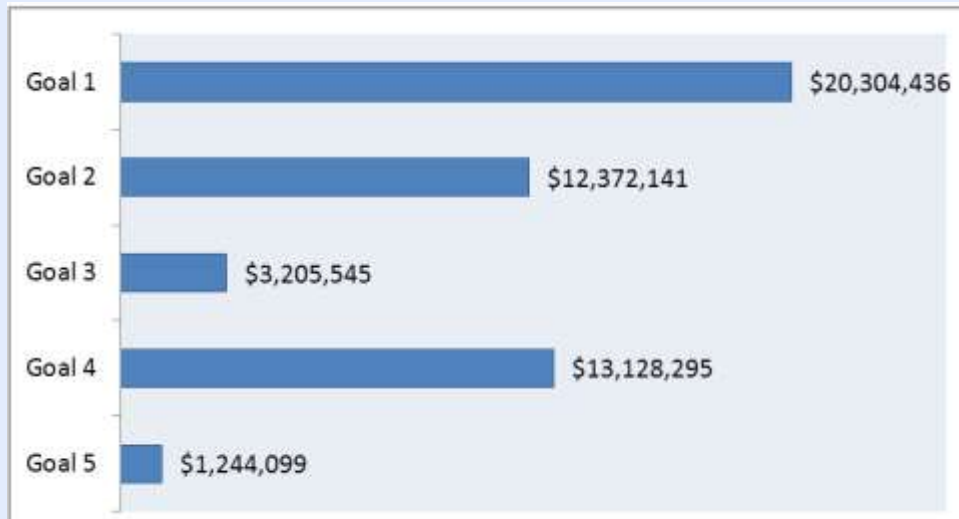
The thirty-eight actions & services in the 2017-18 LCAP determine how WCCUSD will make progress towards the five LCAP goals. The 2017-18 LCAP includes the following new and modified actions:

- Vice Principals to support Instruction and School Culture (Goal 1.01)
- Additional Teachers to Reduce Class Size (1.06)
- Additional Counselors to Support Students (1.03)
- Grad Tutor Increases to Support Students (1.12)
- Dual Immersion Expansion (1.07)
- Site Allocation for Single Plan for Student Achievement (2.04)
- Increased Class Size Reduction (1.10)

WCCUSD Funding for LCAP Goals

All five LCAP goals are supported 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: Actions & Services Summary
4. Appendix B: Revisions - Major changes to the LCAP since last year
5. Appendix C: School Services Matrix - List of LCAP actions and services by school
6. Appendix D: Budget Summaries - One page budget summaries of Supplemental & Concentration, Base, and Restricted Grant funding
7. Appendix E: Acronyms & Glossary - Key definitions and acronyms

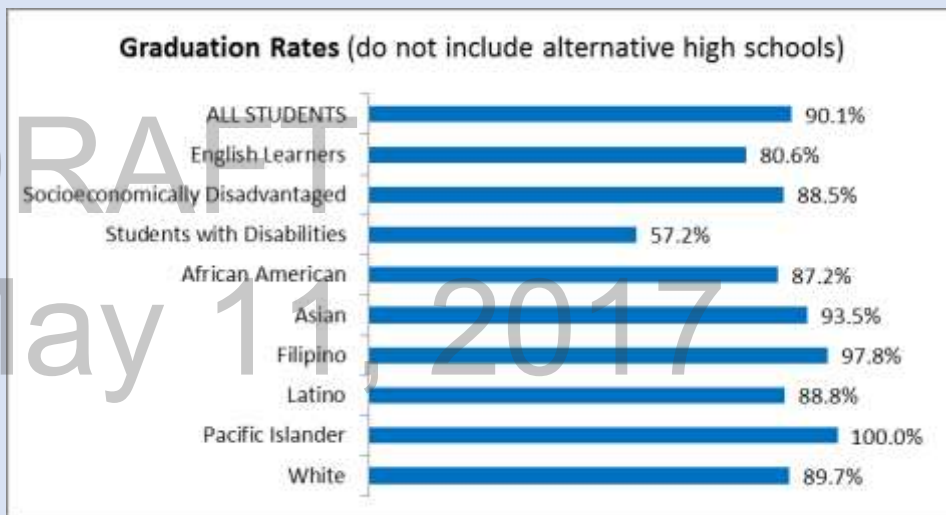
REVIEW OF PERFORMANCE

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.

GREATEST PROGRESS

GRADUATION RATES

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 undeserved 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.

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. 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.

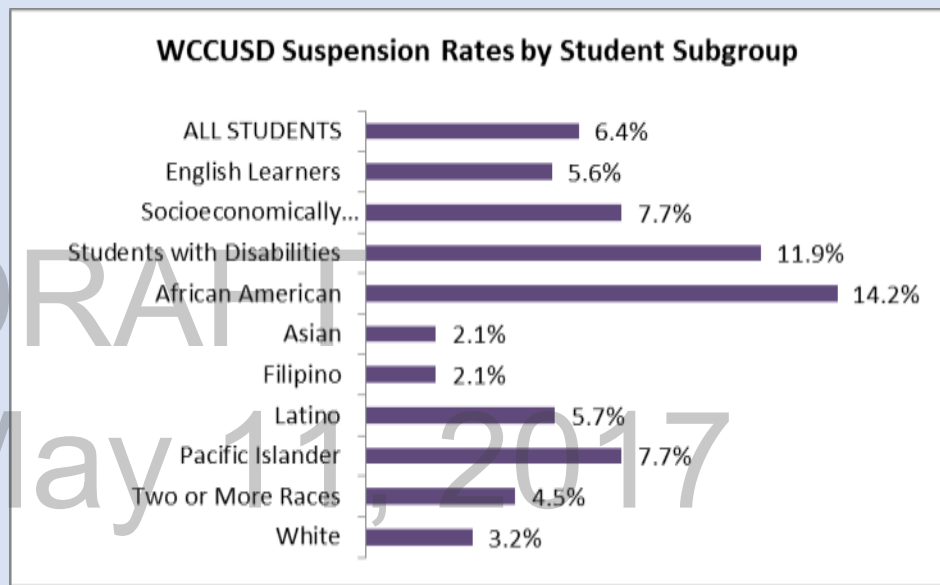
Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that 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 NEEDS

While WCCUSD has continued to make slow and steady academic progress in some areas, 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.

Schools Where Students are 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, HS

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

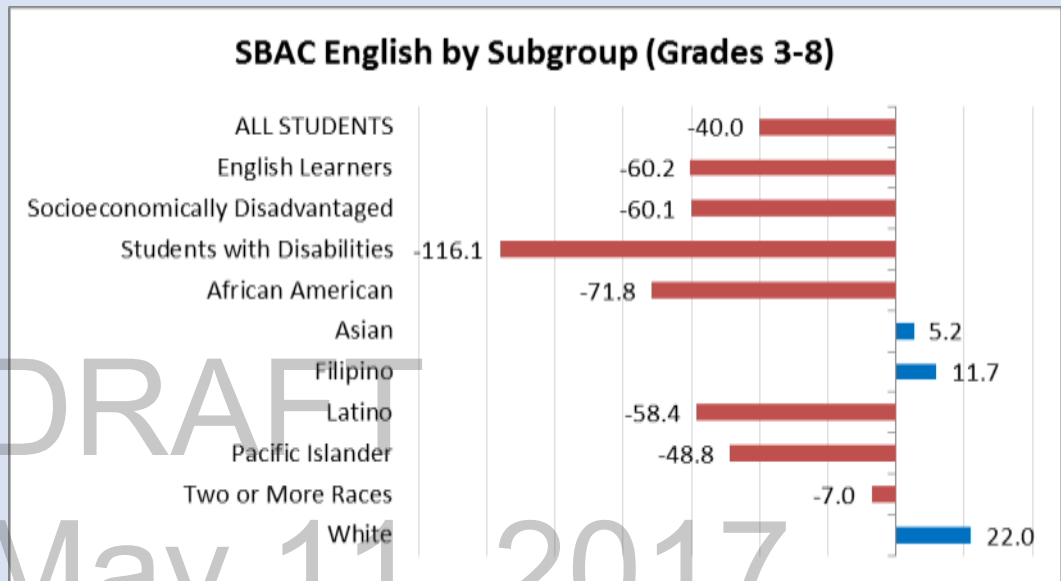
Cerrito

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. 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.

Schools Where Students are Most Impacted:

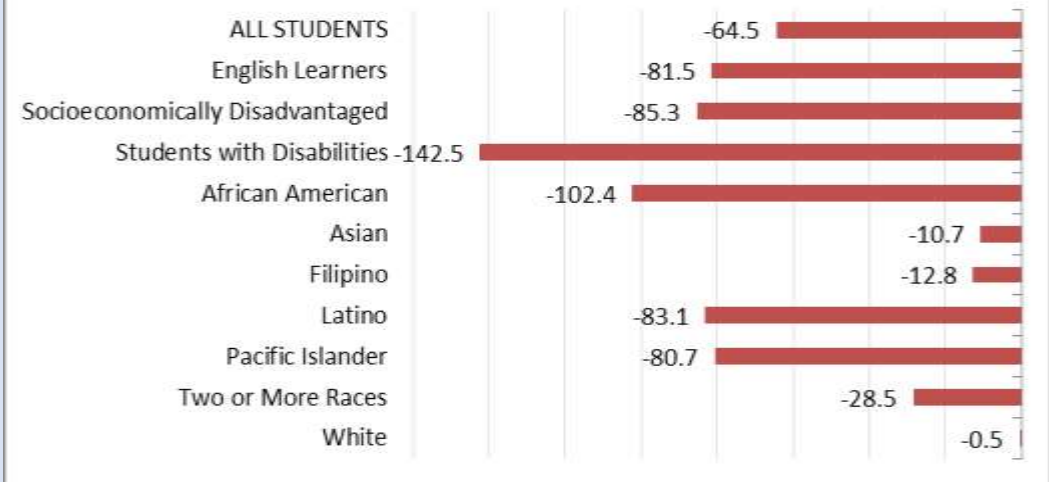
Students with Disabilities: Chavez, Downer, Dover, Ellerhorst, Lupine Hills, Mira Vista, Murphy, Peres, Sheldon, Stewart, Tara Hills, Wilson, Helms, DeJean, Korematsu, Hercules MS, Pinole MS

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.

Schools Where Students are 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 will take 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 (LTELs) 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

Schools Where Students are 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

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

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

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 | |
| Actions/Services | <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>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> |
| Expenditures | <p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,680 33,854 3000-3999: Employee Benefits Supplemental and Concentration \$33,854 7000-7439: Other Outgo Supplemental and Concentration 0.00</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 | |
| Actions/Services | <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> |
| Expenditures | <p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$596,156</p> | <p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$862,099.55</p> |

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

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)

Actuals
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)

Expenditures
BUDGETED
 4000-4999: Books And Supplies Supplemental and Concentration \$40,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300,657

Expenditures
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)

Actuals
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)

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

Expenditures
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)

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)

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)

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)

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

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)

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

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)

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

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)

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)

Expenditures

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

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

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

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**

PLANNED
 (Goal 1.10 in 16-17) Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS)

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

ACTUAL
 (Goal 1.10 in 16-17) Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms and Richmond HS)

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**

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

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,238,967
 3000-3999: Employee Benefits Supplemental and Concentration \$625,491

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

ESTIMATED ACTUAL
 1,820,221.79 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 | <p>PLANNED (Goal 1.12 in 16-17) Continue to provide summer out-of-school time services to highest need students (1290)</p> | <p>ACTUAL (Goal 1.12 in 16-17) Continue to provide summer out-of-school time services to highest need students (1290)</p> |
| Expenditures | <p>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</p> | <p>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</p> |

Action **13**

| | | |
|------------------|--|--|
| Actions/Services | <p>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)</p> | <p>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)</p> |
| Expenditures | <p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,531,822 3000-3999: Employee Benefits Supplemental and Concentration \$385,429</p> | <p>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</p> |

Action **14**

| | | |
|------------------|---|---|
| Actions/Services | <p>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</p> | <p>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-</p> |
|------------------|---|---|

for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. (1261)

based intervention that uses a blended learning model. (1261)

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)

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)

Expenditures

BUDGETED

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

Supplemental and Concentration

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)

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

BUDGETED

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000

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)

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)

Expenditures

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

DRAFT

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.

Sixteen Actions & Services in Goal 1 were all implemented to fidelity, with the exception of Puente Counseling - funds are returning to site level to determine who needs it and what they need

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

(Goal 1.01 in 16-17) Peres Elementary - implemented to fidelity, and returning this funding to schools in 17-18 [Pending data from LCAP evaluator]

(Goal 1.02 in 16-17) SIG/QEIA at Helms and De Anza - implemented to fidelity, and returning this funding to schools in 17-18
 Helms Middle School [Pending data from LCAP evaluator]

(Goal 1.03 in 16-17) Library book refresh & Renaissance Learning [Pending data from LCAP evaluator]

(Goal 1.04 in 16-17) College counseling & support for college going culture [Pending data from LCAP evaluator]

May 11, 2017

- (Goal 1.05 in 16-17) Linked Learning and Career Pathways [Pending data from LCAP evaluator]
- (Goal 1.06 in 16-17) Fab Lab and Mobile Fab Lab [Pending data from LCAP evaluator]
- (Goal 1.07 in 16-17) Implement full day kindergarten [Pending data from LCAP evaluator]
- (Goal 1.08 in 16-17) Whole school intervention model at Stege and Dover [Pending data from LCAP evaluator]
- (Goal 1.09 in 16-17) English Language Learner Services - [Pending data from LCAP evaluator]
- (Goal 1.10 in 16-17) Implement the English Language Learner master plan [Pending data from LCAP evaluator]
- (Goal 1.11 in 16-17) Secondary Class Size Reduction [Pending data from LCAP Evaluator]
- (Goal 1.12 in 16-17) Summer Out-of-School Time Services [Pending data from LCAP evaluator]
- (Goal 1.13 in 16-17) Grad Tutor Intervention Service [Pending data from LCAP evaluator]
- (Goal 1.14 in 16-17) Read 180/System 44 [Pending data from LCAP evaluator]
- (Goal 1.15 in 16-17) Implement Practices for African American Student Support and Success (PAASSS) [Pending data from LCAP evaluator]
- (Goal 1.16 in 16-17) Puente Counseling Program [Pending data from LCAP evaluator]
- (Goal 1.17 in 16-17) Support services for high performing students [Pending data from LCAP evaluator]

DRAFT
May 11, 2017

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 1 is underspent by 1.06% and does not meet this criteria.

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.

As mentioned above, funding from Puente Counseling, Peres Efficacy, Program for High Performing Students, and PE Supplies is being returned to schools in 17-18 so that they can determine how to best implement practices to meet the needs of their students. New and Modified Actions and Services in 2017-18 Goal 1 are: Vice Principals to support Instruction and School Culture (Goal 1.01), Additional Counselors to Support Students (1.03), Dual Immersion Expansion (1.07), Additional Teachers to Reduce Class Size (1.06), and Grad Tutor Increases to Support Students (1.12).

DRAFT

May 11, 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

ACTUAL

- 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%

- 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

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)

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)

Expenditures

BUDGETED
5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,781,822

ESTIMATED ACTUAL
5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,781,822
7000-7439: Other Outgo Supplemental and Concentration \$113,454.66

Action **2**

Actions/Services

PLANNED
2.02 District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311)

ACTUAL
2.02 District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311)

Expenditures

BUDGETED
4000-4999: Books And Supplies Supplemental and Concentration \$61,317
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000

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

DRAFT
May 11, 2017

Action **3**

Actions/Services

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; 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)

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 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)

Expenditures

BUDGETED
5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,800,000

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

Action **4**

Actions/Services

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)

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)

Expenditures

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

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

Action **5**

Actions/Services

PLANNED
 2.05 Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special education students. Review CCSS implementation using observational tool and data collected. (2310)

ACTUAL
 2.05 Support the implementation of the California Standards. Supports 75% unduplicated students and 12% special education students. Review CCSS implementation using observational tool and data collected. (2310)

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

Action **6**

Actions/Services

PLANNED
 2.06 Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and

ACTUAL
 2.06 Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and

DRAFT
 May 11, 2017

| | | |
|--------------|---|---|
| Expenditures | Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180) | Growth Mindset Teacher Leader development.) Professional development is provided to teachers, administrators, and support staff. (2180) |
| | 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 |

Action **7**

| | | |
|------------------|---------|--------|
| 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.

All actions and services in Goal 2 were implemented to fidelity.

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

- Goal 2.01 (Additional calendar days for teachers) [pending data from LCAP Evaluator]
- Goal 2.02 (Staff Development Day) [pending data from LCAP Evaluator]
- Goal 2.03 (Site Funding Allocations) [pending data from LCAP Evaluator]
- Goal 2.04 (Best Practices Conference/ Other Events) [pending data from LCAP Evaluator]
- Goal 2.05 (California Standards Implementation) [pending data from LCAP Evaluator]

Goal 2.06 (Practices for African American Student Support and Success) [pending data from LCAP Evaluator]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 2 is overspent by 1.03% and does not meet this criteria.

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
May 11, 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 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

ACTUAL

| | |
|---|--|
| <p>a) California School Parent Survey response rate will increase by 10% (3A)</p> <p>b) California School Parent Survey will measure increase in engagement, involvement, and satisfaction (3A)</p> <p>c) Number of Parent University graduates will increase to 500 graduates in 2016-17 (3B, 3C)</p> <p>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)</p> <p>e) Increase number of new volunteers by 2% from baseline established in 2015-16 (3B)</p> <p>f) Implement 300 home visits districtwide.(3B)</p> | <p>a) California School Parent Survey responses: 2835 in 15-16, 16-17 pending</p> <p>b) California School Parent Survey: 16-17 pending</p> <p>15-16 survey results:</p> <ul style="list-style-type: none"> • -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% <p>c) Parent University graduates: 397 in 15-16, 16-17 pending</p> <p>d) School Community Outreach Workers results: 16-17 pending</p> <p>e) New Volunteers: 1771 in 15-16, 16-17 pending</p> <p>f) Home Visits: 16-17 pending</p> |
|---|--|

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>Actions/Services</p> | <p>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)</p> | <p>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)</p> |
| <p>Expenditures</p> | <p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,519,336 3000-3999: Employee Benefits Supplemental and Concentration \$615,315</p> | <p>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</p> |

Action **2**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>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)</p> | <p>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)</p> |
| <p>Expenditures</p> | <p>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</p> | <p>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</p> |

Action **3**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American</p> | <p>ACTUAL Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American</p> |
|-------------------------|---|--|

| | Parent Group, and African American Support Collaborative) (3180) | Parent Group, and African American Support Collaborative) (3180) |
|--------------|---|--|
| Expenditures | <p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000</p> | <p>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</p> |

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.

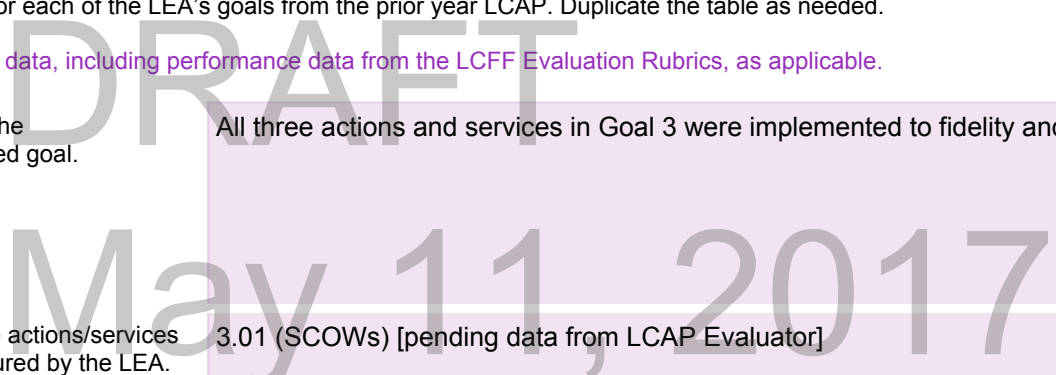
All three actions and services in Goal 3 were implemented to fidelity and will continue in the 2017-18 year.

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

- 3.01 (SCOWs) [pending data from LCAP Evaluator]
- 3.02 (FSCS/Volunteers/Parent University/Leadership Development) [pending data from LCAP Evaluator]
- 3.03 (Practices for African American Student Support and Success) [pending data from LCAP Evaluator]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 3 is overspent by 19.71% and does meet this criteria. The district did not properly budget for extra hours, over time hours and benefits associated with these hours. The extra time worked is the reason why goal 3 is overspent.



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
May 11, 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 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

ACTUAL

| | |
|---|---|
| <p>a) School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate (5A)</p> <p>b) EL, LI, FY attendance rate will increase by 2% (5A)</p> <p>c) % students chronically absent will decrease by 3% (5B)</p> <p>d) # of middle school dropouts will decrease by 5% (5C)</p> <p>e) High School dropout rate will decrease by 0.5% (5D)</p> <p>f) Number of EL, LI, FY dropouts will decrease by 5% (5D)</p> <p>g) Graduate rate will increase by 2% (5E)</p> <p>h) EL, LI, FY graduate rate will increase by 3% (5E)</p> <p>i) # of out-of-school suspensions will decrease by 3% (6A)</p> <p>j) # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A)</p> <p>k) Maintain low level of expulsions (6B)</p> <p>l) Student responses on the LCAP Student Survey will show 2% increase in positive climate and safety related questions. (6C)</p> | <p>a) School attendance rates: 19 schools with 95% or above in 15-16, 16-17 pending</p> <p>b) EL, LI, FY attendance rate: EL 94% in 15-16, LI 94% in 15-16, FY 93% in 15-16</p> <p>c) Chronically absent rate: 15% in 15-16</p> <p>d) Middle school dropouts: 4 in 15-16</p> <p>e) High School dropout rate: 1.6% in 15-16</p> <p>f) EL, LI, FY dropouts: in 15-16</p> <p>g) Graduate rate: 83% in 15-16</p> <p>h) EL, LI, FY graduate rate: EL 71% in 15-16, 81% in 15-16, FY 56% in 15-16</p> <p>i) Suspensions: 3682 in 15-16</p> <p>j) EL, LI, FY suspensions: in 15-16</p> <p>l) Student responses on the 15-16 LCAP Student Survey:</p> <ul style="list-style-type: none"> • -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.

Action **1**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>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)</p> | <p>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)</p> |
| <p>Expenditures</p> | <p>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</p> | <p>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</p> |

Action **2**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>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)</p> | <p>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)</p> |
| <p>Expenditures</p> | <p>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</p> | <p>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</p> |

Action **3**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>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)</p> | <p>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)</p> |
|-------------------------|---|--|

Expenditures

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

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)

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)

Expenditures

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

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,633

6000-6999: Capital Outlay Supplemental and Concentration \$270,500

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

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

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 music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)

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

Expenditures

as well as music and athletics. Supports 75% unduplicated students and 12% special education students. (4250/4251)

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)

BUDGETED

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

3000-3999: Employee Benefits Supplemental and Concentration \$27,479

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,366,819

Expenditures

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)

ESTIMATED ACTUAL

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

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)

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

Expenditures

ACTUAL

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

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)

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)

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
 6000-6999: Capital Outlay Supplemental and Concentration \$25,000

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
 7000-7439: Other Outgo Supplemental and Concentration \$31,392.07

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)

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

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)

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

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

Action **12**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED 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) | ACTUAL 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) |
| Expenditures | BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,000 3000-3999: Employee Benefits Supplemental and Concentration \$25,000 4000-4999: Books And Supplies Supplemental and Concentration \$3,294 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000 | ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,595.97 3000-3999: Employee Benefits Supplemental and Concentration \$306.37 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,503.99 7000-7439: Other Outgo Supplemental and Concentration \$552.19 |

Action **13**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231) | ACTUAL Improve student welfare and physical fitness. Augment school PE supplies for program improvement. (4231) |
| Expenditures | BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$97,597 | ESTIMATED ACTUAL 161,255.14 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,716.54 |

| | |
|--|---|
| | 3000-3999: Employee Benefits Supplemental and Concentration \$16,118.31 |
| | 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.

| | |
|--|---|
| | 4.01 Campus Safety Officers (CSOs) (4221) [pending data from LCAP Evaluator] |
| | 4.02 Socio-Emotional Well-Being (4220, 4272) [pending data from LCAP Evaluator] |
| | 4.03 Visual and Performing Arts (VAPA) (4230) VAPA Included sessions for 7 elementary and 14 secondary schools with Super Achievement to include culturally relevant practices for Latino and African American students. [pending data from LCAP Evaluator] |
| | 4.04 Playworks (4222) [pending data from LCAP Evaluator] |
| | 4.05 Three Technology Coaches (4150) [pending data from LCAP Evaluator] |
| | 4.06 Full Service Community Schools (4240) [pending data from LCAP Evaluator] |
| | 4.07 Special Education (4260) [pending data from LCAP Evaluator] |
| | 4.08 Training for Foster and Homeless Youth (4271) [pending data from LCAP Evaluator] |

DRAFT
May 11, 2017

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 4 is overspent by 5.90% and does not meet this criteria.

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.

Funds going back to schools: Toolbox, Best, Mindful Life money went back to school sites so that they can decide how to run those programs. These programs have been implemented at sites from the District for the past four years. Schools have a good picture of what socio-emotional work looks like, we're allowing sites to choose the program that best fits for their school community. Schools also get to determine how to spend their funding for extracurricular programs. PE is going back to sites to give them control over how they want to spend those funds.

Socio-emotional and psychological services were put together under the same action/service for easier understanding.

Increased technology coaches to three.

Increasing services to Special Education (see description in other page): hiring 15 full time applied behavioral analysis aids, one preschool class at Collins, T-K severely handicapped class at Riverside, two counseling enhanced classes at Montalvin.

DRAFT

May 11, 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 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

ACTUAL

| | |
|---|--|
| 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) | 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 |

schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)

schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$490,635

3000-3999: Employee Benefits Supplemental and Concentration \$269,836

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

Action **2**

Actions/Services

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)

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)

Expenditures

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

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

Action **3**

Actions/Services

PLANNED

(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)

ACTUAL

(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)

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$82,142

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82.50

3000-3999: Employee Benefits Supplemental and Concentration \$43,510

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$254,348

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.

All three actions/services were implemented to fidelity and will continue in the 2017-18 LCAP.

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

(16-17 Goal 5.01) Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry [Pending info from HR / LCAP Evaluator]

(16-17 Goal 5.02) Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. [Pending info from Special Ed / LCAP Evaluator]

(16-17 Goal 5.03) Evaluations and Program Monitoring. [Pending info from LCAP Evaluator]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is defining material difference as any major goal that has overspent or underspent by at least 10%. Goal 5 is underspent by 7.92% and does not meet this criteria.

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.

There were no changes made to this goal.

DRAFT
May 11, 2017

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

DRAFT
May 11, 2017

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](#)

[Information to come]

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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
[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:
Secondary Schools: Helms Middle, Richmond and Kennedy
High Schools
Elementary Schools: Bayview, Chavez, Dover, Downer, Ford,
Grant, Highland, King, Lake, Lincoln, Nystrom, Peres, Verde Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

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)

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 |

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 |

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 | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$9,452 | Amount | \$9,817 | Amount | \$10,161 |
| 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 | \$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](#)

- All Students with Disabilities

[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

1.02 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)

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

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

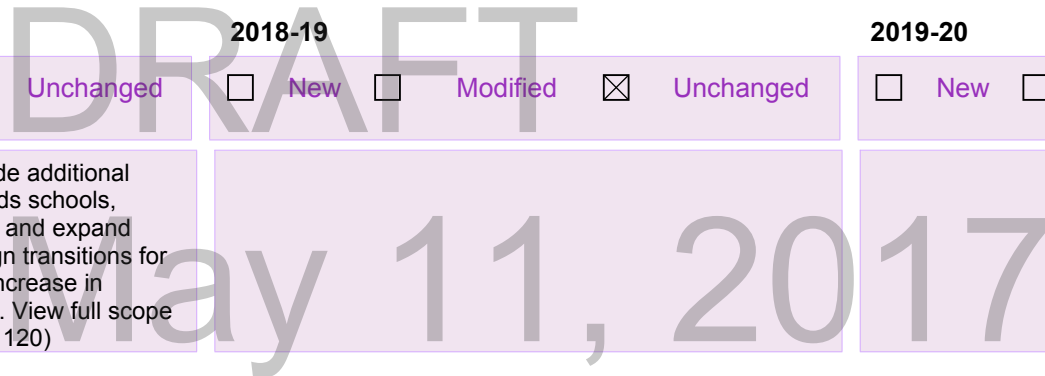
2018-19

New Modified Unchanged

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)



BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

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

New Modified Unchanged

2018-19

New Modified Unchanged

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)

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

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$21,017

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

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$21,828

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

Amount \$22,593

DRAFT
May 11, 2017

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

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

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

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

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)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$85,459

2018-19

Amount \$88,757

2019-20

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 |

DRAFT
May 11, 2017

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 All Students with Disabilities

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

New Modified Unchanged

New Modified Unchanged

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

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**

DRAFT
May 11, 2017

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

Students to be Served All Students with Disabilities

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)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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 |
| Amount | \$224,181 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$21,285 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

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 |
| Amount | \$232,832 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$22,106 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

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 | \$240,988 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$22,881 |
| Source | Supplemental and Concentration |
| 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

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)

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$372,246 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$688,753 |

2018-19

| | |
|------------------|--|
| Amount | \$386,611 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$715,331 |

2019-20

| | |
|------------------|--|
| Amount | \$400,154 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| 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 | 5700-5799: Transfers Of Direct Costs |
| 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 |

DRAFT
May 11, 2017

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"/> |
| <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:

[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

1.09 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)

DRAFT
May 11, 2017

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$808,006 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$174,286 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$481,507 |
| Source | Supplemental and Concentration |

2018-19

| | |
|------------------|--|
| Amount | \$839,186 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$181,012 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$500,088 |
| Source | Supplemental and Concentration |

2019-20

| | |
|------------------|--|
| Amount | \$868,583 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$187,352 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$517,606 |
| 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](#) All Students with Disabilities

[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: Crespi, De Jean, Helms, Korematsu, Pinole Middle. High Schools: De Anza, El Cerrito, Specific Grade spans:

Greenwood Academy, Hercules, Kennedy, Pinole Valley, and Richmond

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

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)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

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

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

[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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

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)

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$502,608 | Amount | \$522,003 | Amount | \$540,289 |
| 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 | \$86,095 | Amount | \$89,417 | Amount | \$92,550 |
| 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 | \$83,870 | Amount | \$87,106 | Amount | \$90,158 |
| 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 | \$68,065 | Amount | \$70,692 | 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

DRAFT
May 11, 2017

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

Students to be Served All Students with Disabilities

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, 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, Richmond

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

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)

DRAFT

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | |
|------------------|--|
| 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 |

| | |
|------------------|--|
| 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 |

| | |
|------------------|--|
| 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 |

May 11, 2017

Budget Reference

7000-7439: Other Outgo

Budget Reference

7000-7439: Other Outgo

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](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans: Middle and High Schools

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

1.13 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)

[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 All Students with Disabilities African American Students

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

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)

New Modified Unchanged

New Modified Unchanged

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 |
| Amount | \$221,317 |
| Source | Supplemental and Concentration |

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 |
| Amount | \$229,857 |
| Source | Supplemental and Concentration |

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 | \$237,909 |
| Source | Supplemental and Concentration |

DRAFT
May 11, 2017

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| 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](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: N/A Specific Grade spans:

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:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

LCFF Base Funds - Unrestricted / Function. These numbers will be available in time for the June 14, 2017 public hearing.

N/A

N/A

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

N/A

Amount

N/A

Amount

N/A

Action **16**

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

[Students to be Served](#)

All Students with Disabilities

[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

New Modified Unchanged

New Modified Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C). These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

[Information to come]

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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
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

2.01 Additional Calendar Days for Teachers - Provide 6 additional calendar days on top of instructional calendar days for teacher professional development. (2312)

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--------------------------------------|
| Amount | \$3,696,757 |
| Source | Supplemental and Concentration |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |
| Amount | \$110,903 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2018-19

| | |
|------------------|--------------------------------------|
| Amount | \$3,839,411 |
| Source | Supplemental and Concentration |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |
| Amount | \$115,183 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

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 |
| 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

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

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)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | |
|------------------|--|
| Amount | \$44,839 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$392,078 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$13,108 |
| Source | Supplemental and Concentration |

| | |
|------------------|--|
| Amount | \$46,569 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$407,208 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$13,614 |
| Source | Supplemental and Concentration |

| | |
|------------------|--|
| Amount | \$48,200 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$421,472 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$14,091 |
| Source | Supplemental and Concentration |

DRAFT
May 11, 2017

| | | | | | |
|------------------|------------------------|------------------|------------------------|------------------|------------------------|
| 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

Location(s) All Schools Specific Schools: Stewart and Washington Elementary Schools; Korematsu Middle School; El Cerrito High School 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:

DRAFT
May 11, 2017

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)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$264,925

Source Supplemental and Concentration

2018-19

Amount \$275,148

Source Supplemental and Concentration

2019-20

Amount \$284,787

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 | \$12,875 | Amount | \$13,372 | Amount | \$13,840 |
| 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 | \$119,380 | Amount | \$123,987 | Amount | \$128,330 |
| 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 | \$216,254 | Amount | \$224,599 | Amount | \$232,467 |
| 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 | \$18,403 | Amount | \$19,113 | Amount | \$19,783 |
| 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

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 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" 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 |
| 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) | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount \$6,313,746 Source Supplemental and Concentration Budget Reference 5700-5799: Transfers Of Direct Costs | Amount \$6,557,408 Source Supplemental and Concentration Budget Reference 5700-5799: Transfers Of Direct Costs | Amount \$6,787,081 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 | Amount \$196,722 Source Supplemental and Concentration Budget Reference 7000-7439: Other Outgo | 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

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

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)

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$338,293 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$109,477 |

2018-19

| | |
|------------------|--|
| Amount | \$351,347 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$113,702 |

2019-20

| | |
|------------------|--|
| Amount | \$363,655 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$117,685 |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| 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 | \$100,906 | Amount | \$104,800 | Amount | \$108,471 |
| 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 | \$77,392 | Amount | \$80,378 | Amount | \$83,194 |
| 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 | \$78,616 | Amount | \$81,650 | 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 |

DRAFT
May 11, 2017

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>African American</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:

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

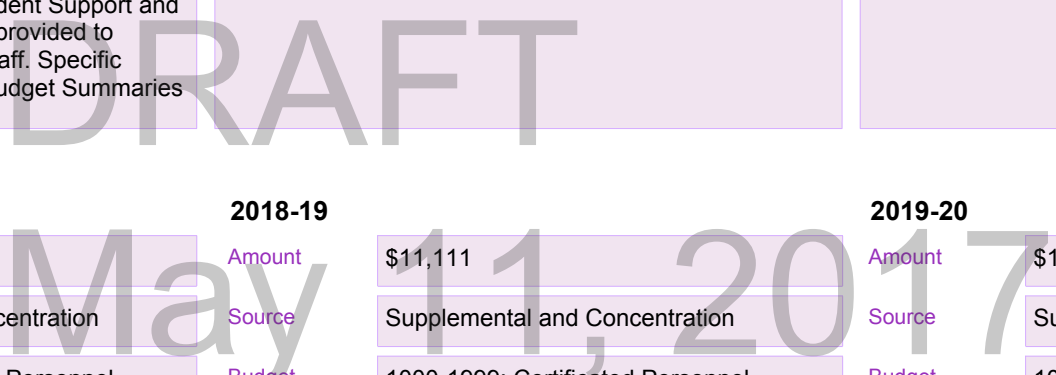
2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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)



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 |

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 |

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 | Budget Reference | 3000-3999: Employee Benefits | Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$14,662 | Amount | \$15,228 | Amount | \$15,761 |
| 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 | \$140,167 | Amount | \$145,576 | Amount | \$150,675 |
| 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 | \$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](#) All Students with Disabilities

[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

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)

BUDGETED EXPENDITURES

2017-18

Amount \$55,994

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$20,351

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$2,291

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2018-19

Amount \$58,155

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$21,136

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$2,379

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

2019-20

Amount \$60,192

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$21,877

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$2,463

Source Supplemental and Concentration

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 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. These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount N/A

2019-20

Amount N/A

Action **9**

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

Students to be Served

- All
- Students with Disabilities

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). These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

DRAFT
May 11, 2017

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](#)

[Information to come]

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

[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
[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:

Elementary: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Helms, Highland, Kennedy, 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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

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)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | |
|------------------|--|
| Amount | \$1,545,248 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,055,849 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$78,033 |

| | |
|------------------|--|
| Amount | \$1,604,878 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,096,593 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$81,044 |

| | |
|------------------|--|
| Amount | \$1,661,096 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,135,007 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$83,883 |

May 11, 2017

DRAFT

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

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

Source Supplemental and Concentration
 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

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:
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: All Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

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)

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$2,491 | Amount | \$2,587 | Amount | \$2,678 |
| 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 | \$63,928 | Amount | \$66,395 | Amount | \$68,721 |
| 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 | \$52,296 | Amount | \$54,314 | Amount | \$56,217 |
| 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 | \$17,603 | Amount | \$18,282 | Amount | \$18,922 |
| 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 | \$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 |

DRAFT
May 11, 2017

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

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

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 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)

BUDGETED EXPENDITURES

2017-18

Amount \$15,362

2018-19

Amount \$15,955

2019-20

Amount \$16,514

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| 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 | \$16,857 | Amount | \$17,507 | Amount | \$18,121 |
| 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 | \$15,051 | Amount | \$15,632 | Amount | \$16,179 |
| 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 | \$6,412 | Amount | \$6,659 | Amount | \$6,892 |
| 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 | \$116,825 | Amount | \$121,333 | Amount | \$125,583 |
| 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 | \$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 All Students with Disabilities

Location(s) All Schools Specific Schools: N/A 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: N/A 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. These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

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

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). These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

May 11, 2017

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](#)

[Information to come]

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

[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
[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

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)

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,191,940 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$826,103 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$60,542 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2018-19

| | |
|------------------|--|
| Amount | \$1,237,936 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$857,981 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$62,878 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2019-20

| | |
|------------------|--|
| Amount | \$1,281,301 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$888,037 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$65,081 |
| Source | Supplemental and Concentration |
| 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

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: All comprehensive high schools. Helms and DeJean Middle Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

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 (both schools' students are 96% unduplicated low income and/or English learners) . Includes improving student attendance. (4220, 4272)

BUDGETED EXPENDITURES

2017-18

| | |
|--------|--------------------------------|
| Amount | \$735,295 |
| Source | Supplemental and Concentration |

2018-19

| | |
|--------|--------------------------------|
| Amount | \$763,669 |
| Source | Supplemental and Concentration |

2019-20

| | |
|--------|--------------------------------|
| Amount | \$790,421 |
| 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 | \$77,674 | Amount | \$80,672 | Amount | \$83,497 |
| 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 | \$356,730 | Amount | \$370,496 | Amount | \$383,474 |
| 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 | \$20,818 | Amount | \$21,621 | Amount | \$22,378 |
| 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 | \$692,295 | Amount | \$719,010 | 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](#)

All

Students with Disabilities

[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

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)

[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 |

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 |

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 | \$178,320 | Amount | \$185,201 | Amount | \$191,689 |
| 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 | \$285,671 | Amount | \$296,695 | Amount | \$307,088 |
| 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 | \$62,887 | Amount | \$65,314 | Amount | \$67,602 |
| 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 | \$19,200 | 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

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

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)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | |
|------------------|--|
| Amount | \$1,344,420 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$40,333 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--|
| Amount | \$1,396,300 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$41,889 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

| | |
|------------------|--------------------------------------|
| Amount | \$1,445,212 |
| Source | Supplemental and Concentration |
| Budget Reference | 5700-5799: Transfers Of Direct Costs |
| Amount | \$43,357 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

DRAFT
May 11, 2017

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

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 New Modified Unchanged New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| Amount | 2017-18 | Amount | 2018-19 | Amount | 2019-20 |
|------------------|--|------------------|--|------------------|--|
| | \$265,137 | | \$275,368 | | \$285,015 |
| 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 | \$102,120 | Amount | \$106,061 | Amount | \$109,776 |
| 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 | \$5,152 | Amount | \$5,351 | 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:

[Students to be Served](#)

All Students with Disabilities

[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: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High Specific Grade spans:

ACTIONS/SERVICES

2017-18

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)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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 |

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 |

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 |

DRAFT
May 11, 2017

| | | | | | |
|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| 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

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 |
|--|---|---|
| <input type="checkbox"/> New <input checked="" 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 |
| 4.07 Special Education - Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260) | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount: \$869,200 | Amount: \$902,742 | 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**

DRAFT
May 11, 2017

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"/> |
| 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 checked="" 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) 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)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$7,281

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

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$7,562

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

Amount \$7,827

DRAFT
May 11, 2017

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

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

Source Supplemental and Concentration
 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 All Students with Disabilities N/A

Location(s) All Schools Specific Schools: N/A 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: N/A 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. These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount N/A

2019-20

Amount N/A

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

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). These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

DRAFT
May 11, 2017

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 | <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 | | | | | | | | | | | | | | | | |

Identified Need [Information to come]

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|---------|---------|---------|
| <div style="font-size: 4em; opacity: 0.3; position: absolute; top: 50%; left: 50%; transform: translate(-50%, -50%); pointer-events: none;"> DRAFT May 11, 2017 </div> | | | | |

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>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 |
|------------------------------|---|---------------------------------------|-------------------------------------|

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

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)

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$506,141 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$313,762 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$24,598 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2018-19

| | |
|------------------|--|
| Amount | \$525,672 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$325,870 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$25,547 |
| Source | Supplemental and Concentration |
| Budget Reference | 7000-7439: Other Outgo |

2019-20

| | |
|------------------|--|
| Amount | \$544,087 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$337,285 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | \$26,442 |
| Source | Supplemental and Concentration |
| 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

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

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)

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$12,021 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$12,485 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$12,922 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$2,266 | Amount | \$2,353 | Amount | \$2,436 |
| 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 | \$58,578 | Amount | \$60,838 | Amount | \$62,969 |
| 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 | \$84,934 | Amount | \$88,212 | 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

DRAFT
May 11, 2017

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 |
| <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) |

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

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)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

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

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

DRAFT
May 11, 2017

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| 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 | \$6,905 | Amount | \$7,171 | Amount | \$7,423 |
| 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 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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

LCFF Base Funds - Unrestricted / Function. These numbers will be available in time for the June 14, 2017 public hearing.

N/A

N/A

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

N/A

Amount

N/A

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

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:

DRAFT
May 11, 2017

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Restricted / Grant Funding (see Budget Summaries in Appendix C). These numbers will be available in time for the June 14, 2017 public hearing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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.

To meet the minimum proportionality percentage for growth and services for unduplicated students, the district has added the following actions and services (as detailed in Section 2 above, the following new services were added this year to increase and improve services to unduplicated students:

- Implementing Efficacy framework at Peres Elementary to help adults improve student performance by offering a practical, research-oriented approach focused on Mission, Mindset, and Method.
- 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.
- 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
- Practices for African American Student Support and Success (Staff Efficacy training, Mindset Works training, and Growth Mindset Teacher Leader development and coaching).
- Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative)

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

- STEM opportunities
- Full-day kindergarten
- Psychological services at highest need middle and high schools
- Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools
- Whole School Intervention (expanded to one additional school)
- Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals
- Teacher and staff professional development
- School Community Outreach Workers for targeted schools

- Technology coaches
- English Language Learner master plan
- Social Work services
- Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson Practices
- Visual and performing arts
- Physical education and athletics
- Services targeting special education students who are also low income, English learner, and/or foster youth.

DRAFT

May 11, 2017

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- 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. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

DRAFT
May 11, 2017

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

DRAFT
May 11, 2017

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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 | 50,254,516.00 | 52,193,811.00 | 54,022,129.00 | 156,470,456.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental and Concentration | 45,718,403.00 | 46,946,578.18 | 50,254,516.00 | 52,193,811.00 | 54,022,129.00 | 156,470,456.00 |

* Totals based on expenditure amounts in goal and annual update sections.

DRAFT

May 11, 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 | 50,254,516.00 | 52,193,811.00 | 54,022,129.00 | 156,470,456.00 |
| | 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 | 11,754,024.00 | 12,207,601.00 | 12,635,235.00 | 36,596,860.00 |
| 2000-2999: Classified Personnel Salaries | 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 | 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 | 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 | 9,649,931.00 | 6,898,126.24 | 6,951,506.00 | 7,219,759.00 | 6,016,888.00 | 20,188,153.00 |
| 5700-5799: Transfers Of Direct Costs | 11,293,619.00 | 11,293,619.00 | 13,722,300.00 | 14,251,851.00 | 16,206,838.00 | 44,180,989.00 |
| 6000-6999: Capital Outlay | 379,500.00 | 38,878.99 | 38,871.00 | 40,371.00 | 41,786.00 | 121,028.00 |
| 7000-7439: Other Outgo | 0.00 | 1,367,376.06 | 1,463,739.00 | 1,520,223.00 | 1,573,480.00 | 4,557,442.00 |

* Totals based on expenditure amounts in goal and annual update sections.

DRAFT
May 11, 2017

| 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 | 50,254,516.00 | 52,193,811.00 | 54,022,129.00 | 156,470,456.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 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 | 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 | 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 | Supplemental and Concentration | 9,649,931.00 | 6,898,126.24 | 6,951,506.00 | 7,219,759.00 | 6,016,888.00 | 20,188,153.00 |
| 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 | 16,206,838.00 | 44,180,989.00 |
| 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 | Supplemental and Concentration | 0.00 | 1,367,376.06 | 1,463,739.00 | 1,520,223.00 | 1,573,480.00 | 4,557,442.00 |

* 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 | 20,304,436.00 | 21,087,965.00 | 21,826,678.00 | 63,219,079.00 |
| Goal 2 | 12,372,141.00 | 12,849,592.00 | 13,299,679.00 | 38,521,412.00 |
| Goal 3 | 3,205,545.00 | 3,329,242.00 | 3,445,866.00 | 9,980,653.00 |
| Goal 4 | 13,128,295.00 | 13,634,904.00 | 14,112,536.00 | 40,875,735.00 |
| Goal 5 | 1,244,099.00 | 1,292,108.00 | 1,337,370.00 | 3,873,577.00 |

* Totals based on expenditure amounts in goal and annual update sections.

DRAFT

May 11, 2017

LCAP Funded School-Based Programs at Elementary Schools (sorted by Unduplicated %)

| School Name | 17-18 Projected Enrollment | Unduplicated Student % | Direct Allocation to Schools (Action 2.04/RS 9670) | Assistant / Vice Principals (Action 1.01/1260) | Dual Immersion (Action 1.07 / 1102) | 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 | | 2.0 | 1.0 | ● | | | 0.50 |
| Grant | 418 | 98.2% | \$ 119,264 | 0.5 | | 2.0 | 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 | | 2.0 | 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 | | 2.0 | 1.0 | ● | | | 0.50 |
| Dover | 702 | 97.0% | \$ 167,862 | 1.0 | | 2.0 | 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 | | 2.0 | 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 | 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 | 527 | 62.0% | \$ 85,047 | | | 1.0 | 1.0 | | | | 0.33 |
| Lupine | 305 | 52.6% | \$ 49,838 | | | | | | ● | | 0.33 |
| Valley | 307 | 52.4% | \$ 44,135 | | | | | | ● | | 0.33 |
| Ellerhorst | 319 | 49.5% | \$ 45,127 | | | | | | ● | | 0.33 |
| Stewart | 461 | 46.2% | \$ 54,797 | | | | | | ● | | 0.50 |
| 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 | 488 | 34.5% | \$ 40,168 | | | | | | ● | | 0.33 |
| Madera | 468 | 27.0% | \$ 33,969 | | | | | | ● | | 0.33 |
| Kensington | 486 | 14.8% | \$ 18,596 | | | | | | ● | | 0.33 |
| 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) | | | | | |
| Grad Tutor program funding through combined Title 1 and LCAP budgets (Action 1.12/1280) | | | | | | Special Education (Action 4.07/4260) | | | | | |
| Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180) | | | | | | Training for Foster & Homeless Youth (Action 4.11/4271) | | | | | |
| Additional Calendar Days for Teachers (Action 2.01/2312) | | | | | | Adaptive Curriculum (Action 5.02/6250) | | | | | |
| Professional Development Classified Training Day (Action 2.02/2311) | | | | | | LCAP Evaluation & Program Monitoring (Action 5.03/5260) | | | | | |
| Teacher Recruitment and Retention (Action 2.03/2315) | | | | | | | | | | | |

LCAP Funded School-Based Programs at Middle and High Schools (sorted by Unduplicated %)

| School Name | 17-18 Projected Enrollment | Unduplicated 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 | | ● | ● | ● |

| Districtwide Programs & Services | |
|--|--|
| Library Materials (Action 1.02/1150) FabLab STEM and Mobile Lab (Action 1.05/1160) English Language Learner Assessment and Reclassification (Action 1.08/1270) English Learner Master Plan (Action 1.09/4170) Secondary Class Size Reduction funding through combined Title 1 and LCAP budgets (Action 1.10/1251) Summer Out of School Time (Action 1.11/1290) Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180) Additional Calendar Days for Teachers (Action 2.01/2312) Professional Development Classified Training Day (Action 2.02/2311) Teacher Recruitment and Retention (Action 2.03/2315) Collaboration & Professional Development (Action 2.05/6110) | Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310) Parent University and Volunteer Support (Action 3.02/3120) Practices for African American Student Support and Success (PAASSS)- Parent involvement (Action 3.03/3180) Visual and Performing Arts (VAPA) (Action 4.03/4230) Tech Coaches (Action 4.05/4150) Special Education (Action 4.07/4260) Training for Foster & Homeless Youth (Action 4.11/4271) Adaptive Curriculum (Action 5.02/6250) LCAP Evaluation & Program Monitoring (Action 5.03/5260) |

LCAP Funded School-Based Programs at Elementary Schools (sorted Alphabetically)

| School Name | 17-18 Projected Enrollment | Unduplicated Student % | Direct Allocation to Schools (Action 2.04/RS 9670) | Assistant / Vice Principals (Action 1.01/1260) | Dual Immersion (Action 1.07 / 1102) | 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) |
|-------------|----------------------------|------------------------|--|--|-------------------------------------|------------------------------------|---|---|--|---|
| Bayview | 551 | 95.1% | \$ 131,661 | 1.0 | | 2.0 | 1.0 | ● | | |
| Chavez | 511 | 97.5% | \$ 133,645 | 1.0 | | 2.0 | 1.0 | ● | | |
| Collins | 316 | 67.8% | \$ 55,789 | | | 1.0 | 1.0 | ● | | |
| Coronado | 410 | 95.2% | \$ 106,122 | | | 2.0 | 1.0 | ● | | ● |
| Dover | 702 | 97.0% | \$ 167,862 | 1.0 | | 2.0 | 1.0 | ● | | |
| Downer | 588 | 96.6% | \$ 147,530 | 1.0 | | 2.0 | 1.0 | ● | | |
| Ellerhorst | 319 | 49.5% | \$ 45,127 | | | | | | ● | |
| Fairmont | 510 | 68.2% | \$ 93,229 | | | 1.0 | 1.0 | ● | | |
| Ford | 460 | 94.7% | \$ 110,833 | 0.5 | | 2.0 | 1.0 | ● | | ● |
| Grant | 418 | 98.2% | \$ 119,264 | 0.5 | | 2.0 | 1.0 | ● | | |
| Hanna | 488 | 34.5% | \$ 40,168 | | | | | | ● | |
| Harding | 393 | 43.3% | \$ 44,383 | | | | | | ● | |
| Highland | 464 | 90.5% | \$ 108,602 | 0.5 | | 1.0 | 1.0 | ● | | |
| Kensington | 486 | 14.8% | \$ 18,596 | | | | | | ● | |
| King | 432 | 98.0% | \$ 113,313 | 0.5 | | 2.0 | 1.0 | ● | | |
| Lake | 410 | 97.6% | \$ 100,419 | 0.5 | | 2.0 | 1.0 | ● | | |
| Lincoln | 438 | 98.1% | \$ 104,139 | 0.5 | | 2.0 | 1.0 | ● | | ● |
| Lupine | 305 | 52.6% | \$ 49,838 | | | | | | ● | |
| Madera | 468 | 27.0% | \$ 33,969 | | | | | | ● | |
| Mira | 527 | 62.0% | \$ 85,047 | | | 1.0 | 1.0 | | | |
| Montalvin | 427 | 90.7% | \$ 96,948 | | | 1.0 | 1.0 | ● | | |
| Murphy | 460 | 71.7% | \$ 90,749 | | | 1.0 | 1.0 | ● | | |
| Nystrom | 506 | 98.4% | \$ 122,983 | 1.0 | | 2.0 | 1.0 | ● | | |
| Ohlone | 379 | 43.7% | \$ 41,655 | | | | | | ● | |
| Olinda | 301 | 43.3% | \$ 32,729 | | | | | | ● | |
| Peres | 527 | 97.7% | \$ 129,182 | 1.0 | | 2.0 | 1.0 | ● | | ● |
| Riverside | 362 | 93.3% | \$ 88,022 | | | 1.0 | 1.0 | ● | | |
| Shannon | 293 | 72.6% | \$ 59,756 | | | 1.0 | 1.0 | ● | | |
| Sheldon | 331 | 77.0% | \$ 72,401 | | | 1.0 | 1.0 | ● | | |
| Stege | 274 | 92.6% | \$ 65,211 | | | 1.0 | 1.0 | ● | | |
| Stewart | 461 | 46.2% | \$ 54,797 | | ● | | | | ● | |
| Tara | 428 | 75.1% | \$ 91,493 | | | 1.0 | 1.0 | ● | | |
| Valley | 307 | 52.4% | \$ 44,135 | | | | | | ● | |
| Verde | 330 | 99.7% | \$ 83,063 | 0.5 | | 2.0 | 1.0 | ● | | ● |
| Washington | 450 | 72.5% | \$ 81,823 | | ● | 1.0 | 1.0 | ● | | |
| Wilson | 422 | 93.7% | \$ 105,626 | | | 1.0 | 1.0 | ● | | |

| Districtwide Programs & Services | |
|--|--|
| Library Materials (Action 1.02/1150) FabLab STEM and Mobile Lab (Action 1.05/1160) Full Day Kindergarten/Early Childhood Intervention (Action 1.06/1250) English Language Learner Assessment and Reclassification (Action 1.08/1270) English Learner Master Plan (Action 1.09/4170) Summer Out of School Time (Action 1.11/1290) Grad Tutor program funding through combined Title 1 and LCAP budgets (Action 1.12/1280) Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180) Additional Calendar Days for Teachers (Action 2.01/2312) Professional Development Classified Training Day (Action 2.02/2311) Teacher Recruitment and Retention (Action 2.03/2315) | Collaboration & Professional Development (Action 2.05/6110) Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310) Parent University and Volunteer Support (Action 3.02/3120) Practices for African American Student Support and Success (PAASSS) Parent involvement (Action 3.03/3180) Visual and Performing Arts (VAPA) (Action 4.03/4230) Tech Coaches (Action 4.05/4150) Special Education (Action 4.07/4260) Training for Foster & Homeless Youth (Action 4.11/4271) Adaptive Curriculum (Action 5.02/6250) LCAP Evaluation & Program Monitoring (Action 5.03/5260) |

LCAP Funded School-Based Programs at Middle and High Schools (sorted Alphabetically)

| School Name | 17-18 Projected Enrollment | Unduplicated 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 | | | | | | | | | | | | | | |
| Crespi | 528 | 81.1% | \$ 153,994 | | | | | 2.4 | 1.0 | 0.4 | 1.5 | ● | ● | |
| 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 | ● | ● | ● |
| Hercules | 558 | 52.4% | \$ 114,385 | | | | | | | 0.4 | | ● | ● | |
| Korematsu | 693 | 51.9% | \$ 124,380 | | | | ● | | 1.0 | 0.4 | | ● | ● | |
| Pinole | 515 | 70.4% | \$ 140,298 | | | | | 2.2 | 1.0 | 0.4 | 1.5 | ● | ● | |
| HIGH SCHOOLS | | | | | | | | | | | | | | |
| De Anza | 1386 | 71.8% | \$ 356,112 | | 1.0 | ● | | 6.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| El Cerrito | 1472 | 51.0% | \$ 276,153 | | 1.0 | ● | ● | 1.0 | | 0.5 | | ● | ● | ● |
| Greenwood | 244 | 82.6% | \$ 109,573 | | 1.0 | | | | | | | ● | | ● |
| Hercules | 969 | 44.2% | \$ 163,619 | | | ● | | 1.0 | | 0.4 | | ● | ● | ● |
| Kennedy | 914 | 88.6% | \$ 302,066 | 1.0 | 3.0 | ● | | 4.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| Middle College | 306 | 51.6% | \$ 55,157 | | | | | | | | | ● | | |
| Pinole Valley | 1158 | 62.8% | \$ 277,634 | | 1.0 | ● | | 5.2 | 1.0 | 0.4 | 1.5 | ● | ● | ● |
| Richmond | 1619 | 97.0% | \$ 573,036 | 1.0 | 1.0 | ● | | 7.4 | 1.0 | 0.6 | 2.0 | ● | ● | ● |
| Vista | 142 | 72.8% | \$ 71,444 | | | | | | | | | ● | | |

| Districtwide Programs & Services | |
|--|--|
| Library Materials (Action 1.02/1150) FabLab STEM and Mobile Lab (Action 1.05/1160) English Language Learner Assessment and Reclassification (Action 1.08/1270) English Learner Master Plan (Action 1.09/4170) Secondary Class Size Reduction funding through combined Title 1 and LCAP budgets (Action 1.10/1251) Summer Out of School Time (Action 1.11/1290) Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180) Additional Calandar Days for Teachers (Action 2.01/2312) Professional Development Classified Training Day (Action 2.02/2311) Teacher Recruitment and Retention (Action 2.03/2315) Collaboration & Professional Development (Action 2.05/6110) | Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310) Parent University and Volunteer Support (Action 3.02/3120) Practices for African American Student Support and Success (PAASSS)- Parent involvement (Action 3.03/3180) Visual and Performing Arts (VAPA) (Action 4.03/4230) Tech Coaches (Action 4.05/4150) Special Education (Action 4.07/4260) Training for Foster & Homeless Youth (Action 4.11/4271) Adaptive Curriculum (Action 5.02/6250) LCAP Evaluation & Program Monitoring (Action 5.03/5260) |



**West Contra Costa Unified School District
LCAP Feedback Summary – Committees
2016-17**

| Goal 1 – Improve Student Achievement | |
|--|---|
| Successes | Challenges |
| <ul style="list-style-type: none"> • Library Books • College Counseling and Support • Linked Learning • Full Day Kindergarten • Class size reduction - expand | <ul style="list-style-type: none"> • Fab Lab accessibility to students • Availability of specific academies at schools |
| Goal 2 – Improve Instructional Practice | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • Teacher professional development • Expanding funding to schools • Common Core implementation | <ul style="list-style-type: none"> • Buy in for SPSA plans once developed • Substitute hiring and training • Knowledge of PAASSS program |
| Goal 3 - Increase Parent & Community Engagement | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • School Community Outreach Workers (SCOWS) – hire more and define role | <ul style="list-style-type: none"> • Increase parent volunteers • Visibility of PAASSS program at sites and buy-in • SCOW training • Volunteer training |
| Goal 4 – Improve Student Engagement & School Climate | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • Mindful Life • CSOs’ impact on attendance and safety • Socio-emotional support • VAPA • Playworks | <ul style="list-style-type: none"> • Availability of mental health services • Restorative Justice • Tech support |
| Goal 5 – Provide Basic Service to All Students | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • Extended work day for clerks - expand • Availability of data • Adaptive curriculum for special needs students | <ul style="list-style-type: none"> • Defining roles and responsibilities for clerks • Technology implementation |



Distrito Escolar Unificado de West Contra Costa
Resumen de Aportes del LCAP– Comités
2016-17

| Meta 1 - Mejorar logro estudiantil | |
|--|--|
| Logros | Retos |
| <ul style="list-style-type: none"> • Libros para biblioteca • Consejería universitaria y apoyo • Linked Learning • kínder de día completo • Reducción en tamaño de clase - expandir | <ul style="list-style-type: none"> • Accesibilidad a Fab Lab para estudiantes • Disponibilidad de estudios específicos en las escuelas |
| Meta 2 - Mejorar prácticas instructivas | |
| Logros | Retos |
| <ul style="list-style-type: none"> • Desarrollo profesional docente • Expandir financiación a las escuelas • Implementación de Estándares Comunes | <ul style="list-style-type: none"> • Aceptación de planes SPSA al ser desarrollados • Contratar y entrenar substitutos • Conocimiento del programa PAASSS |
| Meta 3 - Aumentar compromiso de padres y comunidad | |
| Logros | Retos |
| <ul style="list-style-type: none"> • Empleados Escolares de Enlace Comunitario (SCOWS) – contratar más y definir su papel | <ul style="list-style-type: none"> • Aumentar padres voluntarios • Visibilidad del programa PAASSS en los sitios y aceptación • Entrenamiento para SCOW • Entrenamiento para voluntarios |
| Meta 4 - Mejorar compromiso estudiantil y ambiente escolar | |
| Logros | Retos |
| <ul style="list-style-type: none"> • Mindful Life • Impacto de CSOs en asistencia y seguridad • Apoyo socio-emocional • VAPA • Playworks | <ul style="list-style-type: none"> • Disponibilidad de servicios para salud mental • Justicia Restaurativa • Apoyo para tecnología |
| Meta 5 – Proveer servicios básicos a todos los estudiantes | |
| Logros | Retos |
| <ul style="list-style-type: none"> • Extender día laboral para oficinistas - expandir • Disponibilidad de datos • Currículo adaptivo para estudiantes de necesidad especial | <ul style="list-style-type: none"> • Definir papel y responsabilidad para oficinistas • Implementación de tecnología |



West Contra Costa Unified School District
Town Hall Feedback Summary
November 29, 2016 and January 11, 2017

| Goal 1 - Improve Student Achievement | |
|--|--|
| Successes | Challenges |
| <ul style="list-style-type: none"> • Grad Tutors – hire more • Out of school time services - expand | <ul style="list-style-type: none"> • Services for African American Students • College and career readiness programs • English learner programs / staffing • Class size reduction |
| Goal 2 - Improve Instructional Practice | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • Teacher professional development – expand and deepen | <ul style="list-style-type: none"> • Teacher salaries, retention and hiring • Substitute hiring and training |
| Goal 3 - Increase Parent & Community Engagement | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • School Community Outreach Workers (SCOWS) – hire more | <ul style="list-style-type: none"> • Communication from schools & teachers to parents • Welcoming environment for parents in schools • SCOW training • Volunteer training |
| Goal 4 - Improve Student Engagement & School Climate | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • Playworks • Psychological services - expand • LCAP funds to sites - increase | <ul style="list-style-type: none"> • School security • Communication in emergency situations • Restorative Justice training • Outreach in more languages than Spanish |
| Goal 5 - Provide Basic Service to All Students | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • Extended work day for clerks • Increased access to technology | <ul style="list-style-type: none"> • Understaffed offices • Improve food |
| General | |
| Successes | Challenges |
| <ul style="list-style-type: none"> • Format worked well for Town Hall discussion | <ul style="list-style-type: none"> • More time in Town Hall to discuss LCAP goals |



Distrito Escolar Unificado de West Contra Costa
Aportes de la Reunión de Ayuntamiento
29 de noviembre del 2016 y enero 11 del 2017

| Meta 1 - Mejorar logro estudiantil | |
|---|---|
| Éxitos | Retos |
| <ul style="list-style-type: none"> • Tutores Graduados-contratar a más • Servicios independientes de la jornada escolar-expandir | <ul style="list-style-type: none"> • Servicios para estudiantes afroamericanos • Programas para preparación universitaria y para una profesión • Programas/personal para aprendices de inglés • Reducción en tamaño de salón de clase |
| Meta 2 - Mejorar prácticas instructivas | |
| Éxitos | Retos |
| <ul style="list-style-type: none"> • Desarrollo profesional para maestros - expandir y profundizar | <ul style="list-style-type: none"> • Salarios, retención, y contratos de maestros • Contratar y entrenar substitutos |
| Meta 3 - Aumentar compromiso de padres y comunidad | |
| Éxitos | Retos |
| <ul style="list-style-type: none"> • Empleados Escolares de Enlaces Comunitarios (SCOWs)- contratar a más | <ul style="list-style-type: none"> • Comunicación de las escuelas & maestros hacia los padres • Ambiente acogedor para padres en las oficinas de las escuelas • Entrenamiento para SCOWs • Entrenamiento para voluntarios |
| Meta 4 - Mejorar compromiso estudiantil y ambiente escolar | |
| Éxitos | Retos |
| <ul style="list-style-type: none"> • Playworks • Servicios psicológicos -expandir • Fondos del LCAP para los sitios-aumentar | <ul style="list-style-type: none"> • Seguridad escolar • Comunicación en situaciones de emergencias • Entrenamiento de Justicia Restaurativa • Alcance en más lenguajes, aparte de español |
| Meta 5 – Proveer servicios básicos a todos los estudiantes | |
| Éxitos | Retos |
| <ul style="list-style-type: none"> • Extender día laboral para oficinistas • Aumento de acceso a tecnología | <ul style="list-style-type: none"> • Oficinas escaseen de personal • Mejorar la comida |
| General | |
| Éxitos | Retos |
| <ul style="list-style-type: none"> • Formato funciona bien para discusión en la reunión de ayuntamiento | <ul style="list-style-type: none"> • Más tiempo en reunión de ayuntamiento para tratar todas las metas LCAP |