

**NOTICE OF SPECIAL MEETING
WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
BUDGET WORKSHOP**

(The Board will take no action at this meeting)

**January 28, 2015
6:30 – 8:00 PM**

**Lovonya DeJean Middle School
Multipurpose Room
3400 Macdonald Avenue
Richmond, CA 94805**

AGENDA

- I. Call to Order

- * II. Opportunity for Public Comment on Agenda Item

- III. Budget Discussion on Developing the 2015-16 WCCUSD Budget

- IV. Adjournment

* The public may only address items which are marked with an asterisk (*).

Special Accommodations: Upon written request to the District, disability-related modifications or accommodations, including auxiliary aids or services, will be provided. Please contact the Superintendent's Office at 510-231-1101 at least 48 hours in advance of meetings.

Introduction:

LEA: West Contra Costa Unified **Contact (Name, Title, Email, Phone Number):** Nicole Joyner, Director Accountability/Chief Data Officer
njoyner@wccusd.net, 510-231-1145

LCAP Year: 2014-15

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parent involvement: *efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

WHAT is the LCAP?

According to the State of California the Local Control and Accountability Plan (LCAP) shall be used to provide details regarding the local educational agencies (LEAs) actions and expenditures to support pupil outcomes and overall performance. The LCAP must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Ed Code section 52052, including pupils with disabilities, for each of the state priorities, and locally identified priorities. Locally, the LCAP is the district's plan of action to improve student achievement, support the whole child socially and emotionally, and involve stakeholders to help ensure that all WCCUSD students are College and Career-ready, able to make life choices that have successful, universal outcomes.

WHO was involved in developing the LCAP?

There have been multiple stakeholders involved throughout this entire planning process: parents, teachers, principals, students, unions, community-based organizations, funding partners, and more. We want to say thank you to all the stakeholders for helping to create our LCAP. This process demonstrated an authentic example of what happens when a community comes together to collaboratively build a realistic plan that will lead to improved outcomes for all students. Thank you!

WHEN was the LCAP developed?

This has been an incredible journey that spans the time from when we started the Strategic Planning process back in January 2013 to now June 2014 as we finalize the LCAP action plan and bring it to the board one more time for final approval. With final board approval, comes the next phase in this work...authentic implementation.

WHY was the LCAP developed?

The LCAP represents the next phase of education for WCCUSD students. It must address the needs of all our students, as well as specifically name actions for English Learners, children in poverty, and foster youth. WCCUSD is responsible for ensuring that our students are college and career ready. We must ensure that they can read, write, solve problems in a variety of ways, be technologically savvy, analyze, apply, communicate, collaborate, and compete at highly rigorous, international levels. The LCAP lays out the pathway to do just that. Thanks to all who have contributed to this document. We will move forward together on our LCAP implementation journey.

HOW was the LCAP developed?

The LCAP was developed through a series of steps, events, meetings, and actions with the WCCUSD stakeholders:

Involvement Process	Impact on LCAP
From January 2013 to November 2013, WCCUSD went through an intense Strategic Planning process, gathering input from over 2,500 key stakeholders and creating a local strategic plan focused around 6 key strategies: Create High Expectations, Embrace Collective Ownership, Prioritize Accountability, Support Quality Instruction, Invest in the Whole Child, and Innovate.	We aligned the 6 key strategies with the state's 8 priority areas. This alignment gave our stakeholders a pathway to understand the LCFF/LCAP more clearly so that they could augment and/or validate the feedback or input that would be placed into the final version of the LCAP document for submission to the County Office of Ed.

Involvement Process	Impact on LCAP
<p>From June 2013 to Jan. 2014, the state's Local Control Funding Formula (LCFF) and LCAP process became a reality for LEAs. So, the district took what we learned from our Strategic Planning process, aligned this information with the state's 8 LCAP priority areas, and proceeded to carry out 6 additional community stakeholder meetings on LCFF/LCAP and the alignment to the strategic plan, as well as met with the Multilingual District Advisory committee, Solutions Team (union leadership), Student Youth Commission, the Academic Subcommittee, and the Parent LCAP committee.</p> <p>Details of Meeting Dates and Stakeholder group:</p>	<p>All of these sessions were about gathering additional feedback/information from our key stakeholders on what actions we needed to take and conditions that needed to be put in place to substantially improve our student academic outcomes.</p> <p>The LCFF/LCAP feedback was continually combined with the original input from the Strategic Planning process. As we reviewed the information, we noted clear actions, themes, trends, and patterns were emerging that WCCUSD needed to carry out to meet the needs of students in order to ensure College and Career Readiness for all, but especially ELs, LI, and foster youth.</p> <p>The draft LCAP presentation and updated iterations were posted on the district website for public review and feedback. The feedback and questions from stakeholders about the draft LCAP were responded to in writing, posted on the District website, and used to build the final LCAP.</p>
<p>Jan. 8, 2014 = Board reviews LCAP Parent Committee Composition Proposal Feb. 12 – Mar. 12, 2014 = Board approves LCAP Committee Members</p>	<p>Ensured that the diversity of the district was well-represented on the LCAP parent committee</p>
<p>Jan. 15, 16, 21, 28, 30, and Feb. 6, 2014 = 6 LCFF/LCAP Community Stakeholder Meetings March 18, 2014 = Academic Subcommittee (Teacher rep. from every school) April 22, 2014 = Academic Subcommittee mtg. Feb. 26 = Board Study Session on Strategic Plan/LCAP</p>	<p>Served as a way to inform, educate, and gather input and feedback from critical stakeholders: Parents, students, teachers, principals, community partners, and community organizations. The Superintendent provided an informative LCFF/LCAP presentation and then gathered qualitative feedback from participants in small groups. This information was used to build the LCAP.</p>
<p>March 7, 2014 = UTR Meeting March 22, 2014 = Blackboard Community Forum April 16, 2014 = 2nd LCAP Parent Committee mtg. April 28, 2014 = 3rd LCAP Parent Committee mtg.</p>	<p>Included building relationships training: teacher with parent, teacher with teacher, and teacher with student.</p> <p>Included more training for classified staff to successfully do their jobs.</p> <p>Included Parent University/other training for all parents, with special emphasis on engaging and informing African American and Latino parents/caregivers. Training should focus on navigating through school/district system and how to help students thrive academically.</p> <p>Included specific strategies in the plan to increase the achievement of African American students, to stay in school and thrive.</p> <p>Included Parent workshops, focusing on African American parents/caregivers on “Promoting a Mindset of Achievement with Our Children”</p> <p>Included teacher and support staff professional development on Efficacy model (work hard, get smarter); effort and rewards matter; it's a growth mindset vs. a fixed mindset</p> <p>Included a few additional strategies to support Foster Youth</p>

Involvement Process	Impact on LCAP
<p>March 25, 2014 = 1st LCAP Parent Committee mtg.</p> <p>April 24-25, 2014 = Multi-lingual District Advisory Committee (Committee composed of parents of EL students)</p>	<p>Focused on a review of the LCFF/LCAP legislation/ requirements, strategic plan key strategies and alignment with 8 state priorities, WCCUSD quantitative and qualitative data, budgets, and initial LCAP draft.</p> <p>Stakeholder feedback, concerns, and questions were collected and actions were included in the LCAP regarding academic, social/emotional, and stakeholder Involvement services for all students, but especially for ELs, LI students, and foster youth.</p>
<p>April 14, 2014 and May 28 = Healthy Richmond Parent Support Team emailed the Superintendent feedback on the LCAP</p>	<p>Created a supplemental document that augments the detail in the LCAP document and responds to the submitted feedback. The document is titled the LCAP Site Matrix.</p>
<p>June 11, 2014 = City of Richmond Health and All Agencies team submitted written LCAP feedback to the Superintendent at the June 11 Board of Education meeting.</p>	<p>Recommendations were incorporated into the LCAP Executive Summary, Section 3c and 3d of the LCAP, and the supplemental document called LCAP Site Matrix to address feedback.</p>
<p>May 28, 2014 = LCAP Public Hearing</p>	<p>All board meetings focused on LCFF/LCAP were additional opportunities for the community to give feedback on the LCAP plan.</p>
<p>June 11, 2014 = LCAP Public Hearing #2</p>	
<p>June 25, 2014 = LCAP goes to board for approval</p>	

Section 2: Goals and Progress Indicators

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for each state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Ensure students have access and enrollment in all required courses of study	1.1 Improve student achievement for all students	All Students	All Schools	N/A: LCAP Year 1	Continue to provide full complement of specified courses for students in grades 7-12	Continue to provide full complement of specified courses for students in grades 7-12	Continue to provide full complement of specified courses for students in grades 7-12	Pupil achievement; Course Access
Beginning in 2014-15, growth will be measured using CAASPP	1.1 Improve student achievement for all students	All Students	All Schools	N/A: LCAP Year 1	Establish CAASPP ELA and Math proficiency baselines	CAASPP targets to be determined using baseline data	CAASPP targets to be determined using baseline data	Pupil achievement; Course Access
Based on 2015-2016 API, set new goals	1.1 Improve student achievement for all students	All Students	All Schools	N/A: LCAP Year 1	Establish API baselines	API targets to be determined using baseline data	API targets to be determined using baseline data	Pupil achievement; Course Access
Increase % of 10 th graders who pass the CAHSEE ELA: 73%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	CAHSEE Pass Rate (350+) in English will increase by 2%	CAHSEE Pass Rate (350+) in English will increase by 2%	CAHSEE Pass Rate (350+) in English will increase by 2%	Pupil achievement; Course Access
Increase % of 10 th graders who pass the CAHSEE Math: 72%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	CAHSEE Pass Rate (350+) in Math will increase by 2%	CAHSEE Pass Rate (350+) in Math will increase by 2%	CAHSEE Pass Rate (350+) in Math will increase by 2%	Pupil achievement; Course Access
Increase the PSAT Selection Index score: 110	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	PSAT Selection Index will increase 3% (113)	PSAT Selection Index will increase 3% (116)	PSAT Selection Index will increase 3% (119)	Pupil achievement; Course Access
Increase % graduates completing UC/CSU course requirements: 37%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	UC/CSU completion rate will increase 2% (39%)	UC/CSU completion rate will increase 2% (41%)	UC/CSU completion rate will increase 2% (43%)	Pupil achievement; Course Access
Increase # of students completing CTE program and earning diploma: 282	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	# of Students completing CTE program will increase by 3% (290)	# of Students completing CTE program will increase by 5% (304)	# of Students completing CTE program will increase by 7% (325)	Pupil achievement; Course Access
Increase # AP Exams Taken: 1825	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	# of AP exams taken will increase by 2% (1862)	# of AP exams taken will increase by 2% (1899)	# of AP exams taken will increase by 2% (1937)	Pupil achievement; Course Access
Increase % AP exams graded 3 or higher: 32%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	% passing AP exams will increase by 2% (34%)	% passing AP exams will increase by 2% (36%)	% passing AP exams will increase by 2% (38%)	Pupil achievement; Course Access
Increase % students who are 'Ready for College/Conditional' in English: 20%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	% students who are 'Ready for College/Conditional' in English will increase by 2% (22%)	% students who are 'Ready for College/Conditional' in English will increase by 2% (24%)	% students who are 'Ready for College/Conditional' in English will increase by 2% (26%)	Pupil achievement; Course Access

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Increase % students who are 'Ready for College/Conditional' in Math: 41%	1.1 Improve student achievement for all students	All Students	All High Schools	N/A: LCAP Year 1	% students who are 'Ready for College/Conditional' in math will increase by 2% (43%)	% students who are 'Ready for College/Conditional' in math will increase by 2% (45%)	% students who are 'Ready for College/Conditional' in math will increase by 2% (47%)	Pupil achievement; Course Access
Increase % proficient on annual CELDT: 25%	1.2 Accelerate student learning increases for ELL and low income students	EL	All Schools	N/A: LCAP Year 1	CELDT proficiency will increase by 3% (28%)	CELDT proficiency will increase by 3% (31%)	CELDT proficiency will increase by 3% (34%)	Pupil achievement; Course Access
Increase % students reclassified: 6%	1.2 Accelerate student learning increases for ELL and low income students	EL	All Schools	N/A: LCAP Year 1	EL reclassification rate will increase by 2% (8%)	EL reclassification rate will increase by 2% (10%)	EL reclassification rate will increase by 2% (12%)	Pupil achievement; Course Access
Decrease achievement gap on standardized tests (CAASPP, CAHSEE, PSAT, EAP, AP)	1.2 Accelerate student learning increases for ELL and low income students	EL, LI, FY	All Schools	N/A: LCAP Year 1	Double 1.1 Targets for LI, EL, FY students	Double 1.1 Targets for LI, EL, FY students	Double 1.1 Targets for LI, EL, FY students	Pupil achievement; Course Access
District develops defined autonomy process	2.1 Improve collaboration and autonomy at schools	All Students	All Schools	N/A: LCAP Year 1	Staff survey will show defined autonomy process – establish baseline	Staff survey will show defined autonomy process – set target using baseline	Staff survey will show defined autonomy process – set target using baseline	Implement Common Core State Standards
Implementation of collaboration time & professional learning at all schools	2.1 Improve collaboration and autonomy at schools	All Students	All Schools	N/A: LCAP Year 1	Develop staff survey to measure collaborative decision-making	Establish baselines using new survey	Set measure targets using 2015-16 baseline data	Implement Common Core State Standards
Increase share of teachers & principals rated as proficient or exceptional	2.2 Recruit and train high quality teachers and principals	All Students	All Schools	N/A: LCAP Year 1	Develop tool to rate teachers and principals proficient or exceptional	Establish baseline using new evaluation tool	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Increase share of new teachers who stay into their 4th year (within district): 43%	2.2 Recruit and train high quality teachers and principals	All Students	All Schools	N/A: LCAP Year 1	% of new teachers who stay into their 4th year will increase by 3% (46%)	% of new teachers who stay into their 4th year will increase by 3% (49%)	% of new teachers who stay into their 4th year will increase by 3% (52%)	WCCUSD Strategic Plan
Increase share of principals who stay into their 4th year in same school: 33%	2.2 Recruit and train high quality teachers and principals	All Students	All Schools	N/A: LCAP Year 1	% of principals who stay into their 4th year will increase by 5% (38%)	% of principals who stay into their 4th year will increase by 5% (43%)	% of principals who stay into their 4th year will increase by 5% (48%)	WCCUSD Strategic Plan
Ensure implementation of CCSS for all students, including EL students	2.3 Improve instructional practice through professional development and professional learning communities at schools	All Students	All Schools	N/A: LCAP Year 1	Develop observational tool to measure CCSS implementation	Establish baselines using new observational tool	Set measure targets using 2015-16 baseline data	Implementation of CCSS
Increase parent engagement, involvement, and satisfaction.	3.1 Increase parent engagement, involvement, and satisfaction	All Students	All Schools	N/A: LCAP Year 1	Develop annual parent surveys which will measure engagement, involvement, and satisfaction.	Establish parent survey baselines	Set measure targets using 2015-16 baseline data	Parent Involvement

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR	LCAP YEAR	LCAP YEAR	
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Increase # of parents who complete Healthy Kids Parent Survey: 612	3.1 Increase parent engagement, involvement, and satisfaction	All Students	All Schools	N/A: LCAP Year 1	Healthy Kids Parent Survey response rate will increase by 10% (673)	Healthy Kids Parent Survey response rate will increase by 10% (740)	Healthy Kids Parent Survey response rate will increase by 10% (814)	Parent Involvement
Increase community engagement and satisfaction	3.2 Increase community engagement and satisfaction			N/A: LCAP Year 1	Develop annual community surveys which will demonstrate increase in engagement/satisfaction	Establish community survey baselines	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Increase attendance rates for underserved students	4.1 Allocate services to ELL and low income students	LI, EL, FY	All Schools	N/A: LCAP Year 1	ADA rate for underserved groups will increase by 0.5%	ADA rate for underserved groups will increase by 0.5%	ADA rate for underserved groups will increase by 0.5%	Student Engagement
Decrease dropout rates for underserved students	4.1 Allocate services to ELL and low income students	LI, EL, FY	All Schools	N/A: LCAP Year 1	Dropouts from underserved groups will decrease by 2%	Dropouts from underserved groups will decrease by 2%	Dropouts from underserved groups will decrease by 2%	Student Engagement
Decrease suspensions and expulsions for underserved groups	4.1 Allocate services to ELL and low income students	LI, EL, FY	All Schools	N/A: LCAP Year 1	# of suspensions/expulsions of underserved groups will decrease by 5%	# of suspensions/expulsions of underserved groups will decrease by 5%	# of suspensions/expulsions of underserved groups will decrease by 5%	Student Engagement
Increase cohort graduation rate for underserved groups	4.1 Allocate services to ELL and low income students	LI, EL, FY	All Schools	N/A: LCAP Year 1	Cohort grad rate for underserved groups will increase by 3%	Cohort grad rate for underserved groups will increase by 3%	Cohort grad rate for underserved groups will increase by 3%	Student Engagement
Increase school attendance rates	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate	School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate	School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate	Student Engagement
Decrease % students chronically absent: 17%	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	% students chronically absent will decrease by 3% (14%)	% students chronically absent will decrease by 2% (12%)	% students chronically absent will decrease by 2% (10%)	Student Engagement
Decrease # of middle school dropouts: 56	4.2 Improve student engagement and climate outcomes.	All Students	All Middle Schools	N/A: LCAP Year 1	# of middle school dropouts will decrease by 5% (53)	# of middle school dropouts will decrease by 5% (50)	# of middle school dropouts will decrease by 5% (48)	Student Engagement
Decrease Annual Adjusted Grade 9-12 Dropout Rate: 5.3%	4.2 Improve student engagement and climate outcomes.	All Students	All High Schools	N/A: LCAP Year 1	Dropout rate will decrease by 0.5% (4.8%)	Dropout rate will decrease by 0.5% (4.3%)	Dropout rate will decrease by 0.5% (3.8%)	Student Engagement
Increase Cohort Graduation Rate: 76%	4.2 Improve student engagement and climate outcomes.	All Students	All High Schools	N/A: LCAP Year 1	Graduate rate will increase by 2% (78%)	Graduate rate will increase by 2% (80%)	Graduate rate will increase by 2% (82%)	Student Engagement
Decrease # of out-of-school suspensions: 6363	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	# of out-of-school suspensions will decrease by 3% (6172)	# of out-of-school suspensions will decrease by 3% (5987)	# of out-of-school suspensions will decrease by 3% (5807)	Student Climate
Decrease # of expulsions: 3	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	Maintain low level of expulsions	Maintain low level of expulsions	Maintain low level of expulsions	Student Climate
Increase Healthy Kids Survey School Climate Index	4.2 Improve student engagement and climate outcomes.	All Students	All High Schools	N/A: LCAP Year 1	Increase Healthy Kids Survey School Climate Index by 5%	Increase Healthy Kids Survey School Climate Index by 5%	Increase Healthy Kids Survey School Climate Index by 5%	Student Climate

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Increase % students meeting at least 5 of 6 PFT fitness standards: 39%	4.2 Improve student engagement and climate outcomes.	All Students	All Schools	N/A: LCAP Year 1	% students meeting at least 5 of 6 PFT standards will increase by 2% (41%)	% students meeting at least 5 of 6 PFT standards will increase by 2% (43%)	% students meeting at least 5 of 6 PFT standards will increase by 2% (45%)	Other Pupil Outcomes
Improve communication to stakeholders and increase external communications through website and media	5.1 Improve practices that build trust through transparency, data sharing, communication	All Students	All Schools	N/A: LCAP Year 1	Develop communication tools/measures	Establish measure baselines	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Ensure staff roles and responsibilities are clear and transparent	5.1 Improve practices that build trust through transparency, data sharing, communication	All Students	All Schools	N/A: LCAP Year 1	Develop roles and responsibility documents/charts and related communication plan	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Conduct data needs assessment	5.2 Improve data collection and management systems	All Students	All Schools	N/A: LCAP Year 1	Develop needs assessment plan and implement	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Establish data collection and data sharing protocols	5.2 Improve data collection and management systems	All Students	All Schools	N/A: LCAP Year 1	Develop data collection and data sharing protocols	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Develop regular data reporting process	5.2 Improve data collection and management systems	All Students	All Schools	N/A: LCAP Year 1	Develop regular data reporting process	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	6.1 Accelerate implementation of best practices and earned autonomy in schools	All Students	All Schools	N/A: LCAP Year 1	Develop plan and measures	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Update Technology Master Plan	6.2 Integrate technology in classrooms to improve student learning	All Students	All Schools	N/A: LCAP Year 1	Implement Technology Master Plan	Establish baseline measure	Set measure targets using 2015-16 baseline data	WCCUSD Strategic Plan
Students will successfully participate in SBAC testing (in 2014-15, measured by % students who complete test)	6.2 Integrate technology in classrooms to improve student learning	All Students	All Schools	N/A: LCAP Year 1	Establish baseline (% students who complete test)	Set targets using 2014-15 baseline data	Set targets using 2014-15 baseline data	WCCUSD Strategic Plan
% teacher misassignments: 0%	7 Provide basic services to all students	All Students	All Schools	N/A: LCAP Year 1	Ensure 0% misassignment rates	Ensure 0% misassignment rates	Ensure 0% misassignment rates	Basic Services
% teacher misassignments of English Learners: 0%	7 Provide basic services to all students	All Students	All Schools	N/A: LCAP Year 1	Ensure 0% misassignment rates	Ensure 0% misassignment rates	Ensure 0% misassignment rates	Basic Services
% students with own assigned textbook or tablet: 100%	7 Provide basic services to all students	All Students	All Schools	N/A: LCAP Year 1	Ensure Williams certification finds that 100% students have access to standards aligned materials	Ensure Williams certification finds that 100% students have access to standards aligned materials	Ensure Williams certification finds that 100% students have access to standards aligned materials	Basic Services

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17	
Increase % of facilities with overall rating of 'Good' or 'Exemplary' on Williams' Visit Report: 87%	7 Provide basic services to all students	All Students	All Schools	N/A: LCAP Year 1	Increase % facilities with Good / Exemplary rating by 3% (90%)	Increase % facilities with Good / Exemplary rating by 3% (93%)	Increase % facilities with Good / Exemplary rating by 3% (96%)	Basic Services

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
1.1 Improve student achievement for all students	Pupil achievement; course access	Implement K-3 class size reduction to average of 24 students	All schools K-3 LEA-wide		Additional staff added \$2,600,000 from base budget	Additional staff added \$2,600,000 from base budget	Additional staff added \$2,600,000 from base budget
1.1 Improve student achievement for all students	Pupil achievement; course access	Expand transition kindergarten – add 5 per year (if space available)	LEA-wide		Addition staff \$640,172 from base budget	Addition staff \$1,280,344 from base budget	Addition staff \$1,920,516 from base budget
1.1 Improve student achievement for all students	Pupil achievement; course access	Expand dual immersion	School-wide		Materials, supplies & staff \$100,000 from base budget	Materials, supplies & staff \$200,000 from base budget	Materials, supplies & staff \$300,000 from base budget
1.1 Improve student achievement for all students	Pupil achievement; course access	Library book, science & arts materials refresh & accelerated reader at K-8	LEA-wide		Books, materials & supplies \$210,000 from base budget with \$300,000 in supplemental & concentration grants	Books, materials & supplies \$210,000 from base budget with \$300,000 in supplemental & concentration grants	Books, materials & supplies \$310,000 from base budget with \$300,000 in supplemental & concentration grants
1.1 Improve student achievement for all students	Pupil achievement; course access	Continue to provide, and expand & improve college & career ready programs & services –e.g. college counseling & support for college going culture and linked learning implementation	LEA Wide		In addition to existing, add counseling staff, programs & services \$2,277,000 from supplemental & concentration grants	Add counseling staff, programs & services \$3,177,000 from supplemental & concentration grants and \$750,000 for linked learning	Add counseling staff, programs & services \$3,277,000 from base budget, supplemental & concentration grants and \$750,000 for linked learning

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
1.1 Improve student achievement for all students	Pupil achievement; course access	Expand innovative STEM opportunity – Fab Lab	School-wide / KHS family-wide in 2015-16, LEA-wide 2016-17		Renovation of fab lab space at KHS \$750,000 from bond funds	Implementation of Fab Lab for KHS family of schools \$300,000 from supplemental, concentration grants	Implementation of Fab Lab for all schools \$600,000 from supplemental, concentration grants
2.1 Improve collaboration and autonomy at schools	Implement Common Core State Standards	Implementation of collaboration time & professional learning at all schools	LEA-wide		Instructional leadership academy, academic conferencing & data analysis using \$714,810 in state CCSS and federal Title I & Title II funds	Continue instructional leadership academy, academic conferencing & data analysis using \$556,670 from supplemental & concentration and \$458,140 federal Title I & Title II grants	Continue instructional leadership academy, academic conferencing & data analysis using \$556,670 from supplemental & concentration and \$458,140 federal Title I & Title II grants
2.1 Improve collaboration and autonomy at schools	Implementation of CCSS, academic content & performance standards	Decentralize funding to schools for implementation of school plans	LEA-wide		Direct allocation to schools using \$2,700,000 in supplemental & concentration grants	Direct allocation to schools using \$3,000,000 in supplemental & concentration grants	Direct allocation to schools using \$3,354,000 in supplemental & concentration grants
2.2 Recruit and train high quality teachers and principals	WCCUSD Strategic Plan only	Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention	LEA-wide		Use \$85,000 in base budget and federal grants to hire hard to find teachers	Use \$95,000 in base budget and federal grants to hire hard to find teachers; improve competitive salary position for teachers & principals	Use \$95,000 in base budget and federal grants to hire hard to find teachers; improve competitive salary position for teachers & principals
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	LEA-wide		Provide professional coaches, data support tools, professional development & supervision using \$3,950,533 in state CCSS funds and \$1,000,000 in Title II and \$129,592 in supplemental & concentration grant funds	Provide professional coaches, data support tools, professional development & supervision using \$2,000,000 in base budget, \$1,500,000 in supplemental & concentration grants and \$2,000,000 in federal funds	Provide professional coaches, data support tools, professional development & supervision using \$2,000,000 in base budget, \$1,500,000 in supplemental & concentration grants and \$2,000,000 in federal funds
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	LEA-wide		Provide professional development to teachers, support staff, and admin., on cultural competence, and culturally relevant practices to better support African American and Latino students with \$250,000 from Title I and supplemental & concentration funds	Provide professional development to teachers, support staff, and admin., on cultural competence, and culturally relevant practices to better support African American and Latino students with \$250,000 from Title I and supplemental & concentration funds	Provide professional development to teachers, support staff, and admin., on cultural competence, and culturally relevant practices to better support African American and Latino students with \$250,000 from Title I and supplemental & concentration funds
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens	LEA-wide		Provide professional development to teachers, support staff, and admin., on the Efficacy Model to better support African American and Latino students with \$150,000 from Title I and supplemental & concentration funds	Provide professional development to teachers, support staff, and admin., on the Efficacy Model to better support African American and Latino students with \$150,000 from Title I and supplemental & concentration funds	Provide professional development to teachers, support staff, and admin., on the Efficacy Model to better support African American and Latino students with \$150,000 from Title I and supplemental & concentration funds

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
					2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Use teacher evaluation and student feedback surveys to improve student outcomes
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	Provide additional calendar days for teacher professional development	LEA-wide		Provide additional calendar days for teacher professional development using \$2,445,300 in supplemental & concentration funds	Provide additional calendar days for teacher professional development using \$2,445,300 in supplemental & concentration funds	Provide additional calendar days for teacher professional development using \$2,445,300 in supplemental & concentration funds
2.3 Improve instructional practice through professional development and professional learning communities at schools	Implementation of CCSS, academic content & performance standards	District-wide staff development day, plus targeted training for classified staff	LEA-wide		Provide professional development for classified staff using \$200,000 in base and \$10,000 in State & Federal	Provide professional development for classified staff using \$200,000 in base, \$5,000 in State & Federal, \$10,000 in supplemental & concentration funds	Provide professional development for classified staff using \$200,000 in base, \$5,000 in State & Federal, \$10,000 in supplemental & concentration funds
3.2 Increase community engagement and satisfaction	WCCUSD Strategic Plan only	Increase involvement & provide access community based organizations and businesses	LEA-wide		Increase involvement & provide access community based organizations and businesses with \$219,000 in base budget funding	Increase involvement & provide access community based organizations and businesses with \$219,000 in base budget funding	Increase involvement & provide access community based organizations and businesses with \$219,000 in base budget funding
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices	LEA-wide		Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using \$235,000 in supplemental & concentration grant funds	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using \$235,000 in supplemental & concentration grant funds	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using \$435,000 in supplemental & concentration grant funds
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	LEA-wide		Provide for basic student safety and social-emotional support using \$3,643,394 in base budget funds and \$3,263,395 in supplemental & concentration grant funds	Provide for basic student safety and social-emotional support using \$3,643,394 in base budget funds and \$3,263,395 in supplemental & concentration grant funds	Provide for basic student safety and social-emotional support using \$3,643,394 in base budget funds and \$3,263,395 in supplemental & concentration grant funds
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment	LEA-wide		Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using \$211,000 in base budget funds	Continue to implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using \$141,000 in base budget funds	Continue to implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	LEA-wide		Use \$800,000 in base budget funding and \$415,000 in supplemental & concentration funds to increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	Use \$800,000 in base budget funding and \$415,000 in supplemental & concentration funds to increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	Use \$800,000 in base budget funding and \$415,000 in supplemental & concentration funds to increase services for students and provide coordination to arts and high performing programs, as well as training for teachers
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Add extracurricular programs at secondary schools and support for coordination within schools	LEA-wide		Use \$425,000 in supplemental and concentration grant funding to add extracurricular programs at high schools and support for coordination within schools	Use \$745,000 in supplemental and concentration grant funding to continue extracurricular programs at high schools, add programs at middle schools and support for coordination within schools	Use \$745,000 in supplemental and concentration grant funding to continue extracurricular programs at high schools and at middle schools and support for coordination within schools
5.1 Improve practices that build trust through transparency, data sharing, and communication	WCCUSD Strategic Plan only	Fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly	LEA-wide		Use \$320,000 base budget funds to fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly	Use \$320,000 base budget funds to fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly	Use \$320,000 base budget funds to fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly
5.2 Improve data collection and management systems	WCCUSD Strategic Plan only	Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry	LEA-wide		Use \$1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools	Use \$1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools	Use \$1,100,000 in supplemental & concentration grant funds to extend workday for clerk typists for data collection & entry and extra support for targeted secondary schools
6.1 Accelerate implementation of best practices and earned autonomy in schools	WCCUSD Strategic Plan only	Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	LEA-wide		Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention with \$200,000 in supplemental & concentration funds and \$200,000 in state/federal grant funds	Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with \$200,000 in supplemental & concentration funds and \$200,000 in state/federal grant funds	Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention with \$200,000 in supplemental & concentration funds and \$200,000 in state/federal grant funds with an additional \$100,000 in base budget funding to include all schools in response to intervention practices
6.2 Integrate technology in classrooms to improve student learning	WCCUSD Strategic Plan only	Use data system of formative, interim & summative assessments for summer & regular school year	LEA-wide		Use \$240,000 state & federal funds for a data system of formative, interim & summative assessments for summer & regular school year	Use \$169,000 in base budget funds for a data system of formative, interim & summative assessments for summer & regular school year	Use \$169,000 in base budget funds for a data system of formative, interim & summative assessments for summer & regular school year

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
					6.2 Integrate technology in classrooms to improve student learning	WCCUSD Strategic Plan only	Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network
6.2 Integrate technology in classrooms to improve student learning	WCCUSD Strategic Plan only	Provide technology devices for students	LEA-wide with high need schools first		Use \$4,120,000 in bond funds to provide technology devices for students	Use \$5,600,000 in bond funds to provide technology devices for students	Use \$5,600,000 in bond funds to provide technology devices for students
6.2 Integrate technology in classrooms to improve student learning	WCCUSD Strategic Plan only	Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide		Use \$120,000 in supplemental, concentration grants, \$140,000 in base budget, \$75,000 from bond funds to provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	Use \$120,000 in supplemental, concentration grants, \$140,000 in base budget, \$75,000 from bond funds to provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	Use \$120,000 in supplemental, concentration grants, \$140,000 in base budget, \$75,000 from bond funds to provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum
Increase % of facilities with overall rating of "Good" or "Exemplary" on Williams' Visit Report: 87%	Basic Services	Operation of the Maintenance, Custodial and Landscape Departments and Department, Create a Deferred Maintenance Plan, Continue School Modernization Program utilizing Bond funding	LEA-wide		School Modernization: \$140 million with Bond Funds, Maintenance with \$4.5 million of Base Funding, Custodial in Schools with \$10.3 million of Base and MRAD Funding, Landscape and special projects with \$2.4 million MRAD funding, Maintenance projects with \$2.8 million allocated to Deferred Maintenance	School Modernization: \$140 million with Bond Funds, Maintenance with \$6.2 million of Base Funding, Custodial in Schools with \$10.3 million of Base and MRAD Funding, Landscape and special projects with \$2.4 million MRAD funding, Maintenance projects with \$2.8 million allocated to Deferred Maintenance	School Modernization: \$140 million with Bond Funds, Maintenance with \$6.5 million of Base Funding, Custodial in Schools with \$10.3 million of Base and MRAD Funding, Landscape and special projects with \$2.4 million MRAD funding, Maintenance projects with \$2.8 million allocated to Deferred Maintenance

- B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Implement full day kindergarten at district schools	School-wide 14-15, 15-16; LEA-wide 16-17		Extend school day for kindergarteners at 9 schools with \$434,100 supplemental & concentration funds	Extend school day for kindergarteners at 14 additional schools with \$1,834,100 supplemental & concentration funds	Extend school day for kindergarteners at 9 schools with \$1,834,100 supplemental & concentration funds and \$1,300,000 in base budget funds
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Whole school intervention model at elementary targeted elementary schools	1-school-wide 14-15; 4 school-wide 15-16		At one school extend school day, school year, add support services with \$449,033 from supplemental & concentration funds	At 3 additional schools extend school day, school year, add support services with \$1,796,132 from supplemental & concentration funds	Continue intervention at four schools with extended school day, school year, adding support services with \$1,796,132 from supplemental & concentration funds
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Psychological services for highest needs schools	School-wide in 14-15 & 15-16; LEA-wide in 16-17		Provide additional psychologists for students in highest needs schools with \$400,000 in supplemental & concentration funds	Expand psychologists for students in highest needs schools with \$600,000 in supplemental & concentration funds	Provide additional psychologists for students in highest needs schools with \$600,000 in supplemental & concentration funds with \$300,000 in base budget
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	LEA-wide		Support and improve ELL assessment & reclassification services & materials with \$935,000 in supplemental & concentration funds	Support and improve ELL assessment & reclassification services & materials with \$935,000 in supplemental & concentration funds	Support and improve ELL assessment & reclassification services & materials with \$935,000 in supplemental & concentration funds
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Implement the full-services learning center model at highest need schools	School-wide		Implement the full-services learning center model at one school in 2014-15 with \$136,820 in supplemental & concentration funds	Implement the full-services learning center model at 3 additional schools in 2015-16 with \$547,280 in supplemental & concentration funds	Implement the full-services learning center model at 6 additional schools in 2015-16 with \$957,740 in supplemental & concentration funds and \$410,460 in base budget funding
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement, Course access	Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.)	School-wide for 2014-15		Pilot the Grad Tutor Initiative at schools 70%+ unduplicated count in 2014-15 with \$1,343,593 in supplemental & concentration fund and \$800,000 in federal funds	Pending pilot results, continue or discontinue Initiative	Pending pilot results, continue or discontinue Initiative
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Staffing at middle and high schools to improve learning of targeted students at high need schools	School-wide		Staffing at high schools over 75% unduplicated student count with \$1,137,277 in supplemental & concentration funding	Add staffing at middle & high schools over 55% unduplicated student count with \$2,555,000 in supplemental & concentration funding	Continue staffing at middle & high schools over 55% unduplicated student count with \$2,555,000 in supplemental & concentration funding
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Continue to provide out-of-school time services to highest need students	LEA-wide		Summer school with \$554,053 supplemental & concentration funding and \$601,000 in federal funding	Summer school with \$554,053 supplemental & concentration funding and \$601,000 in federal funding	Summer school with \$754,053 supplemental & concentration funding and \$601,000 in federal funding, adding out-of-school time programs at public housing units

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
					1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Add psychiatric social work services at high need middle schools
1.2 Accelerate student learning increases for ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed.	LEA-wide		Use \$25,000 in supplemental & concentration funds to provide trainings/consultations	Use \$25,000 in supplemental & concentration funds to provide trainings/consultations	Use \$25,000 in supplemental & concentration funds to provide trainings/consultations
3.1 Increase parent engagement, involvement, and satisfaction	Parent Involvement	Increase services in schools for parent liaison/school community worker, coordination of full services community schools & volunteers & lower barriers for parent volunteers & participation (This includes professional development.)	School-wide for targeted schools		Add parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$1,490,393 in supplemental & concentration grants	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$1,490,393 in supplemental & concentration grants	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$1,490,393 in supplemental & concentration grants
3.1 Increase parent engagement, involvement, and satisfaction	Parent Involvement	Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents	LEA-wide		Implement Parent University and provide adult school classes using \$200,000 in Adult Education funds	Implement Parent University and provide adult school classes using \$200,000 in Adult Education funds	Implement Parent University and provide adult school classes using \$200,000 in Adult Education funds
3.1 Increase parent engagement, involvement, and satisfaction	Parent Involvement	Parent Workshops, focusing on "Promoting a Mindset of Achievement with Our Children" with special outreach to African American parents	LEA-wide		Implement Parent Workshops with \$50,000 from Title I	Implement Parent Workshops with \$50,000 from Title I	Implement Parent Workshops with \$50,000 from Title I
4.1 Allocate services to ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Implement the 2014 English Language Learner master plan (This includes professional development for parents and staff).	LEA-wide		Add staffing including professional development coaches and materials with \$1,600,000 from supplemental & concentration funds and \$1,000,00 from state/federal grants	Continue staffing including professional development coaches and materials with \$1,600,000 from supplemental & concentration funds and \$1,000,00 from state/federal grants	Continue staffing including professional development coaches and materials with \$1,600,000 from supplemental & concentration funds and \$1,000,00 from state/federal grants
4.1 Allocate services to ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Provide counseling & psychological services for whole school intervention schools	School-wide		Provide counseling & psychological services for the first whole school intervention school using \$100,000 from supplemental & concentration funds	Provide counseling & psychological services for 3 additional whole school intervention school using \$400,000 from supplemental & concentration funds	Provide counseling & psychological services for 3 additional whole school intervention school using \$400,000 from supplemental & concentration funds

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP YEAR Year 3: 2016-17
4.1 Allocate services to ELL, low income, foster youth, redesignated EL students	Pupil engagement; schools climate	Provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students	School-wide		Use \$1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students	Use \$1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students	Use \$1,260,000 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students
4.1 Allocate services to ELL, low income, foster youth, redesignated EL students	Pupil achievement; course access	Provide technology coaches at targeted schools	School-wide 14-15 & 15-16 and LEA-wide 16-17		Use \$190,000 in supplemental & concentration funds to provide technology coaches at highest need schools	Use \$380,000 in supplemental & concentration funds to provide technology coaches at highest need schools	Use \$380,000 in supplemental & concentration funds to provide technology coaches at highest need schools and \$190,000 in base budget funds for other schools
4.2 Improve student engagement and climate outcomes.	Pupil engagement; School climate; Other pupil outcomes	Support, coordination and programs for Full Services Community Schools	School-wide		Support, coordination and programs for Full Services Community Schools through \$561,321 in supplemental & concentration grant funds.	Continue support, coordination and programs for Full Services Community Schools through \$641,321 in supplemental & concentration grant funds.	Continue support, coordination and programs for Full Services Community Schools through \$741,321 in supplemental & concentration grant funds.

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

WCCUSD's funding for Supplemental and Concentration in FY14-15 is estimated at \$23,397,514. After identifying \$11,290,000 in FY 2013-14 expenditures which support and serve the students identified in the unduplicated count, the increased expenditures in 2013-14 are estimated to be \$12,107,514. The program areas funded are provided in section 3A of this document.

As a district with an estimated unduplicated student count 74.67%, WCCUSD will, by necessity, offer a variety of school-wide and district-wide programs and supports designed to accelerate student learning increases. These programs and services offered school wide are targeted to sites that have an unduplicated student count of 55% or higher. Making an impact on the learning environment and the climate of the school as a whole will have a disproportionately positive impact on the targeted groups of students, specifically the unduplicated count of EL, low income, and foster youth.

The LCAP designates funds to support services intended to meet a range of goals outlined in the Strategic Plan priority areas to improve outcomes for all students, including English learner, low income and foster youth. These funds include, but are not limited to: \$8 million to improve achievement for all students and accelerate student learning increases for ELL and low-income students; \$5.2 million to improve collaboration and autonomy, recruit and train high quality teachers and principals, and improve instructional practice through professional development and professional learning communities at schools; \$1.5 million to increase parent and community engagement, involvement and satisfaction; \$8 million to allocate services to ELL and low-income students and improving student engagement and climate outcomes; \$1.1 million to improve

practices that build trust through transparency, data sharing, and communication and improve data collection and management systems; and \$320,000 to accelerate implementation of best practices and earned autonomy in schools, and integrating technology in classrooms to improve student learning.

All expenditures in Sections 3A and 3B are aligned with the goals in Section 2 and address the needs of our district's English learners, low income students and foster youth.

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

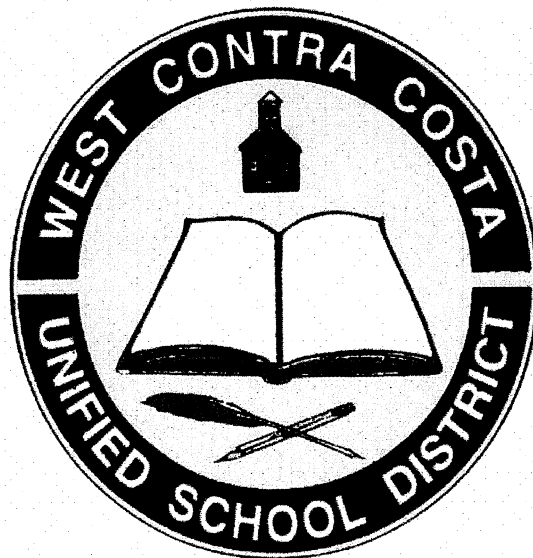
In order to identify the percentage by which services for unduplicated pupils must be increased or improved, pursuant to 5CCR 15496 (a), the district must first make the calculation of proportionality. The seven step formula for the calculation is a part of the LCFF calculator provided by the State through FCMAT. Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2014-15 = \$54 million. Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2013-14 = \$11.3 million. Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2) - \$54. million-\$11.3 = \$42.7 million (gap). Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2014-15. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 28.05%) - \$42.7 X 28.05% = \$12 million. Step 5: Calculate the total estimated Supplemental Concentration funding for 2014-15- Add the gap reduction number from step 4 to the past year expenditure number in step 2 -\$12 million+\$11.3 million = \$23.3 million. Step 6: Calculate the Base funding for 2014-15 - Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2014-15- \$217. million - \$23.3 million = \$193.7 million (the 193.7 million includes \$4.2 million in Transportation and TIIG grant funding). Step 7: Calculate the minimum proportionality percentage. - Divide the estimated amount of Supplemental Concentration grant funds by the estimated Base grant funds, less the Transportation and TIIG grant for 2014-15. This calculation will result in the percentage by which services for students must be increase or improved (step 5 divided by step 6) - \$23.3 million ÷ (\$193.7 - \$4.2) million = 12.34%.

The unduplicated student count in WCCUSD is estimated to be 74.67% in the 2014-15 school year. Programs and services that are district wide and school wide are offered predominately at schools that have a percentage of unduplicated student count over 55%. In addition, schools with a percentage of unduplicated student count of over 70% were considered more prominently for programs and services. A portion of supplemental and concentration funds were allocated to all schools for school site level decision making based upon each school's percentage of students qualifying.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312. 1-03-14 [California Department of Education]

Elementary/K-8 Schools	Enrollment	Unduplicated %	Site LCAP Discretionary	English Language Learner	Accelerated Reader	Professional Development	Playworks Full Program	Playworks Staff Dev	Full Day Kindergarten	Transitional Kindergarten	Psych Support	School Support/Accountability: Typist Clerk	Learning Ctr : Grad Tutor	Parent Engagement : School Community Worker
Verde***	322	97.90%	\$ 37,244	●	●	●	●	●			●	0.50	2.00	0.40
Lake***	430	97.40%	\$ 48,766	●	●	●	●	●	●		●	0.50	2.00	1.00
Dover***	772	97.40%	\$ 87,407	●	●	●	●	●	●		●	0.50	2.00	1.00
Downer***	697	96.70%	\$ 79,260	●	●	●	●	●	●		●	0.50	2.00	1.00
Chavez***	672	96.40%	\$ 75,303	●	●	●	●	●	●		●	0.50	2.00	0.80
Lincoln	465	96.10%	\$ 52,142	●	●	●	●	●	●		●	0.50	1.20	1.00
Grant***	579	95.90%	\$ 65,642	●	●	●	●	●	●		●	0.50	2.40	1.00
Stege * & ***	359	95.90%	\$ 40,852	●	●	●	●	●	●		●	0.50	0.93	0.50
Nystrom***	506	95.90%	\$ 57,146	●	●	●	●	●	●		●	0.50	0.93	0.80
King***	514	95.30%	\$ 56,331	●	●	●	●	●	●		●	0.50	0.93	0.73
Ford	488	95.10%	\$ 54,702	●	●	●	●	●	●		●	0.50	0.93	0.80
Coronado	458	94.30%	\$ 50,396	●	●	●	●	●	●		●	0.50	0.93	0.80
Bayview***	706	94.10%	\$ 78,329	●	●	●	●	●	●		●	0.50	2.00	0.80
Montalvin	412	93.70%	\$ 45,158	●	●	●	●	●	●		●	0.50	0.93	0.80
Riverside	430	91.40%	\$ 45,507	●	●	●	●	●	●		●	0.50	0.80	1.00
Highland	519	90.80%	\$ 55,284	●	●	●	●	●	●		●	0.50	0.80	0.80
Wilson	516	90.20%	\$ 54,353	●	●	●	●	●	●		●	0.50	0.80	0.80
Peres **	577	79.90%	\$ 53,073	●	●	●	●	●	●		●	0.50	0.80	0.87
Tara Hills	565	75.60%	\$ 49,697	●	●	●	●	●	●		●	0.33	0.80	0.80
Sheldon	368	73.10%	\$ 31,657	●	●	●	●	●	●		●	0.33	0.80	0.80
Shannon	354	73.10%	\$ 29,679	●	●	●	●	●	●		●	0.33	0.80	0.80
Murphy	490	73.00%	\$ 41,899	●	●	●	●	●	●		●	0.33	0.80	0.47
Fairmont	579	72.60%	\$ 48,650	●	●	●	●	●	●		●	0.33	0.80	0.50
Washington	478	70.70%	\$ 38,990	●	●	●	●	●	●		●	0.33	0.80	0.50
Mira Vista (K-8)***	555	70.30%	\$ 45,624	●	●	●	●	●	●		●	0.33	0.80	0.50
Collins	379	55.00%	\$ 25,023	●	●	●	●	●	●		●	0.33		
Lupine Hills	399	54.50%	\$ 25,140	●	●	●	●	●	●		●	0.33		
Stewart (K-8)	465	49.90%	\$ 27,235	●	●	●	●	●	●		●	0.33		
Ellerhorst	415	47.60%	\$ 23,161	●	●	●	●	●	●		●	0.33		
Valley View	336	45.30%	\$ 17,807	●	●	●	●	●	●		●	0.33		
Ohlone	353	43.70%	\$ 17,807	●	●	●	●	●	●		●	0.33		
Harding	373	41.40%	\$ 17,691	●	●	●	●	●	●		●	0.33		
Olinda	352	40.20%	\$ 16,178	●	●	●	●	●	●		●	0.33		
Hanna Ranch	488	35.30%	\$ 19,786	●	●	●	●	●	●		●	0.33		
Madera	543	28.60%	\$ 18,156	●	●	●	●	●	●		●	0.33		
Kensington	521	12.70%	\$ 7,682	●	●	●	●	●	●		●	0.33		

**West Contra Costa
Unified School District**



**2014-15 Budget
Executive Summary
First Interim Report
October 31, 2014
Board Meeting
December 17, 2014**

First Interim Financial Report Overview

Two Interim Financial Reports are routinely required by the California Department of Education each year. Districts must submit the completed reports for review to the County Office of Education who then submits them to the State.

California school district revenues and expenditures are subject to constant change. School district budgets are not static documents, but instead are constantly being revised to respond to decisions at the state and federal levels, as well as to the expenditure needs of the local agency. The First Interim Report's financial projections have been updated to reflect new information received and board action taken since the original budget adoption.

The Executive Summary includes an overview of the financial data reported in the SACS (Standardized Account Code Structure) First Interim Report. It is provided to assist the reader in understanding the information being reported on the SACS forms. The SACS forms also include supporting reports such as, Average Daily Attendance estimates, Criteria and Standards and the Multi-year Projection report.

With each financial report the District is asked to project the general fund financial status through year-end, June 30, 2015. The Multi-year projection is then required to determine if the District will be financially solvent for two subsequent years, in this case through the 2016-17 fiscal year.

State Budget Impact on District Planning

The 2014-15 budget for the State was adopted on June 20, 2014. This budget marks the first full year in the new Local Control Funding Formula (LCFF) model where Districts have had the opportunity to study, plan and develop a Local Control Accountability Plan (LCAP) for the landmark change to school district funding within the State of California. There has been an enormous amount of work done at the State and Local levels to implement the new funding and accountability model so that it can be functional during the 2014-15 school year and moving forward.

Local Control Funding Formula (LCFF)

The Local Control Funding Formula (LCFF) collapsed the majority of State categorical programs and establishes a targeted base rate funding model with supplemental and concentration grant add-ons. The term targeted is used because the State does not expect to fully fund the LCFF until 2020-21. The targeted base rate funding model eliminates the old Revenue Limit funding model and creates new funding amounts based upon grade span. In addition to base funding, school districts are eligible for supplemental funding for specific student groups. Supplemental funding is provided to districts based on the percentage of English Learners (EL), Foster Youth and Low Income (LI) categories as compared to total enrollment. Concentration funding is provided for the English Learners (EL), Foster Youth and Low Income (LI) students that exceed 55% or more of the student population. This grouping of students is known as the "unduplicated count" because some students may qualify under multiple categories, but are counted only once for the purpose of the added funding.

Many of the programs collapsed and rolled into the new LCFF funding model were unrestricted under the Tier III program and had been utilized as unrestricted revenue for general operations prior to the adoption of the LCFF. There are also programs rolled into the LCFF that had driven expenses, such as the Economic Impact Aid (EIA) program, Transportation Program and Adult Education. All expenses that were part of programs for which revenues were eliminated in the restructuring are now supported through LCFF funding.

The LCFF is now the major funding source for the unrestricted general fund. The formulas that build the LCFF revenue are broken into these categories:

- Base Grant
- K-3 Class Size Reduction
- Career Technical Education (CTE)
- Supplemental and Concentration

The Base Grant factors are provided by and differentiated by grade level. The add on for K-3 Class Size Reduction then ties directly to the K-3 grade levels, while the CTE ties to grades 9-12. *The priority for expending LCFF funding is established through the District's locally adopted LCAP.* The Supplemental and Concentration grants are funded as a percentage add on to the Base Grant, using district demographics of the "unduplicated student count".

The LCFF requires a planning process through the LCAP, which is a budget and accountability plan reporting model determined by the State Board of Education and fulfilled locally through the District Local Control Accountability Committee. The LCAP is a separate document which describes how the District intends to meet annual goals for all students and address state and local priorities.

General Fund Unrestricted

Local Control Funding Formula Revenue

The primary source of revenue for the District is LCFF. Each year the State will supply a formula for schools to estimate funding. The formula starts by establishing a target rate of funding, then the Governor's budget provides for and subsequently the legislature adopts a funding gap percentage. This is the amount that districts will receive toward closing the gap toward the targeted rate for that particular year.

There have been a number of changes since the District's budget adoption in June of 2014. The funding gap percentage for 2014-15 has changed as has the multi-year funding gap estimates, which have been updated by the Department of Finance. Staff has studied the effect of the multi-year funding gap changes and how they impact both base and supplemental/concentration grants in the coming years. Based upon that analysis a revision was made to the initial supplemental/concentration grant calculation. The LCFF calculator includes a component which looks back to the 2012-13 school year. Each district must put the amount of the Economic Impact Aid (EIA) program in this field or optionally increase the dollar amount based upon an internal district calculation, so long as it is at least the amount of EIA. On the District's first LCFF calculation, which was the basis for the first adopted LCAP, it appeared to be

advantageous for the District to work on a district level calculation of the 2012-13 base. With the changes in enrollment projections and the change in gap funding percentage, using the district generated calculation instead of the EIA calculation would result in a greater deficit for the base grant. Therefore, the LCFF calculations are now predicated on the EIA standard. This does not change the LCAP planned activities and measures for 2014-15, but does impact the prospective plans for 2015-16 and 2016-17 and may impact the 2014-15 budget component. The budget component generated to support the LCAP for 2014-15 will also be impacted due to actual enrollment coming in 429 students lower than the adopted budget projection, resulting in a lower average daily attendance (ADA) estimate of 408 ADA.

For the purpose of budget development it was estimated that the District would receive a total of \$217,641,738 in LCFF during the 2014-15 school year. The funding consists of Base in the amount of \$194,244,224 and Supplemental and Concentration funding in the amount of \$23,397,514.

The assumptions used for the original budget projection included:

- Average daily attendance: 28,183
- District unduplicated student count 74.67%
- State Target Gap Closure 28.05%
- State targeted revenue for the District was \$279,011,625

For the First Interim Report Projection it is estimated that the District will receive a total of \$216,233,399 in LCFF during the 2014-15 school year. The funding consists of Base Funding in the amount of \$196,601,699 and Supplemental and Concentration funding in the amount of \$19,631,700. The net reduction of funding is \$1.4 million.

As of the First Interim Report the projections are as follows:

- Average daily attendance: 27,775
- District unduplicated student count 74.69%
- State Target Gap Closure 29.56%.
- State targeted revenue for the District is \$275,090,873, so the District will receive approximately 78% of targeted funding in 2014-15.

Other State and Local Revenue

Other State Revenue includes State Lottery and Mandated Cost reimbursement. The estimated funding for Lottery is \$128 per pupil. The District participates in the Mandated Block Grant program and the estimated revenue for 2014-15 is \$1 million. A one-time payment has been received from the State for funding owed on prior Mandated Cost Claims in the amount of \$1,884,888, which has been included in the First Interim Report. Local Revenue consists of interest earnings and other miscellaneous revenues.

Education Protection Account

Proposition 30 contained language establishing an Education Protection Account (EPA). This funding model is designed to provide relief to the cash deferrals which had been occurring during previous budget cycles. No new money is provided to school districts under the EPA. The EPA deposits count against the district's regular LCFF/student attendance funding. However, the legislation requires that each district establish a special fund to account for these deposits and restricts the use of the funding to school service expenditures only, no administrator salaries and benefits may be charged to the new fund. The EPA also requires that each district provide an accounting of these funds on their website and that it be a topic of discussion at a regular board meeting. The District anticipates receiving \$32.7 million earmarked for the EPA fund reporting. Staff has examined the rules provided by the California Department of Education and has determined that secondary school staffing instructional expenses shall be placed in the EPA fund for 2014-15 and ongoing in the two subsequent years. The Board adopted the EPA funding resolution #80-1314 on May 28, 2014.

Parcel Tax – Local Support for Students

The parcel tax program includes support for a wide variety of services to students of the District. The parcel tax funding, renewed in November of 2012, is accounted for in a locally restricted account and is subject to review by the Community Budget Advisory Committee. The parcel tax was passed with an overwhelming majority of 75%, illustrating the level of commitment for educational programs shared by this community. The parcel tax expires in 2018-19. The District expects to collect \$9.8 million in 2014-15.

Maintenance and Recreation Assessment District – MRAD

In an effort to raise and sustain funding for the school district in 1994 the District formed a Maintenance and Recreation District. In 1996 the formation of MRAD was followed by a vote of the people to continue these levies. This allows the District to levy taxes to support the maintenance and operations of fields and outdoor areas for the purpose of public use. MRAD revenue is budgeted for 2014-15 in the amount of \$5.5 million which pays for evening/after school custodial services, gardeners and outdoor capital projects.

General Fund Restricted

The General Fund is the operating fund of the District; it is used to account for the day-to-day operations of the District. The fund is divided into two sections, unrestricted and restricted. Restricted funds are monies received by the District that are categorical in nature, i.e., they can only be used for the purposes allowed by the funding agency or for a designated purpose.

Federal Title I and Title II funding was reduced this year by 1%.

Restricted revenue funding is recognized in two different ways. For funding subject to deferred revenue, the revenue is only recognized once it is spent. This means that any funds received and not spent, with carryover provisions, are deferred into the next fiscal year. For funding subject to ending fund balance, the revenue is recognized in the year

received and any funds remaining at the end of the year are recorded as a restricted ending fund balance. Fund balances and grant carryover have been included in the First Interim report.

New funding letters are received continually throughout the year adjusting and awarding various grants. Budgets and positions are added and reduced based upon the funding received in any given year.

Multi-Year Projection

The multi-year projection for the District's First Interim Report utilizes standard assumptions for expenses and revenues. For instance, expenditure projections include estimated step and column increases as well as staffing changes based upon enrollment or expiration of one time funding. Revenue assumptions are based upon Department of Finance figures, the LCFF Calculator and enrollment trends and changes.

The following are the assumptions used for the development of the multi-year projections for the First Interim Report.

2015-16 Assumptions

- Funded ADA: 26,770
- LCFF Gap Funding Rate: 20.68% (33.95% at adoption)
- Estimated Entitlement per ADA \$8,303 (\$213 less than at adoption)
- District Unduplicated Count: 74.69%
- Step and Column: 1.0%
- CalPERS Rate: 12.6%
- Cal STRS Rate: 10.73%
- Retiree Health Benefits: 5%
- LCAP Plan increase: \$3.1 million
- Maintenance Program: \$4.8 million
- Reserve for economic uncertainty 3%

2016-17 Assumptions

- Funded ADA: 26,306
- LCFF Gap Funding Rate: 25.48% (21.67% at adoption)
- Estimated Entitlement per ADA \$8,836 (\$50 less than at adoption)
- District Unduplicated Count: 74.63%
- Step and Column: 1.0%
- CalPERS Rate: 15%
- Cal STRS Rate: 12.58%
- Retiree Health Benefits: 5%
- LCAP Plan increase \$6.7 million
- Maintenance Program: \$207,000
- Reserve for economic uncertainty 3%

Since the budget adoption the Department of Finance has changed the LCFF Gap funding rate projections for 2015-16 and 2016-17. The rate changes coupled with an

estimated decline in enrollment due to charter schools and a revised enrollment study change received from the District demographer results in a reduction of anticipated revenue projections of \$20.7million in 2015-16 and \$24.4million in 2016-17 over what had been anticipated at budget adoption. Reduced funding will necessitate a re-prioritization of planned increases in 2015-16 and 2016-17. The following chart shows the changes in funding assumptions:

Enrollment	2015-16	2016-17
Enrollment Est. June 2014	29,920	30,300
Demographic Estimates	(474)	(764)
Charter Schools	(1,377)	(1,967)
New Enrollment Estimate	28,069	27,569

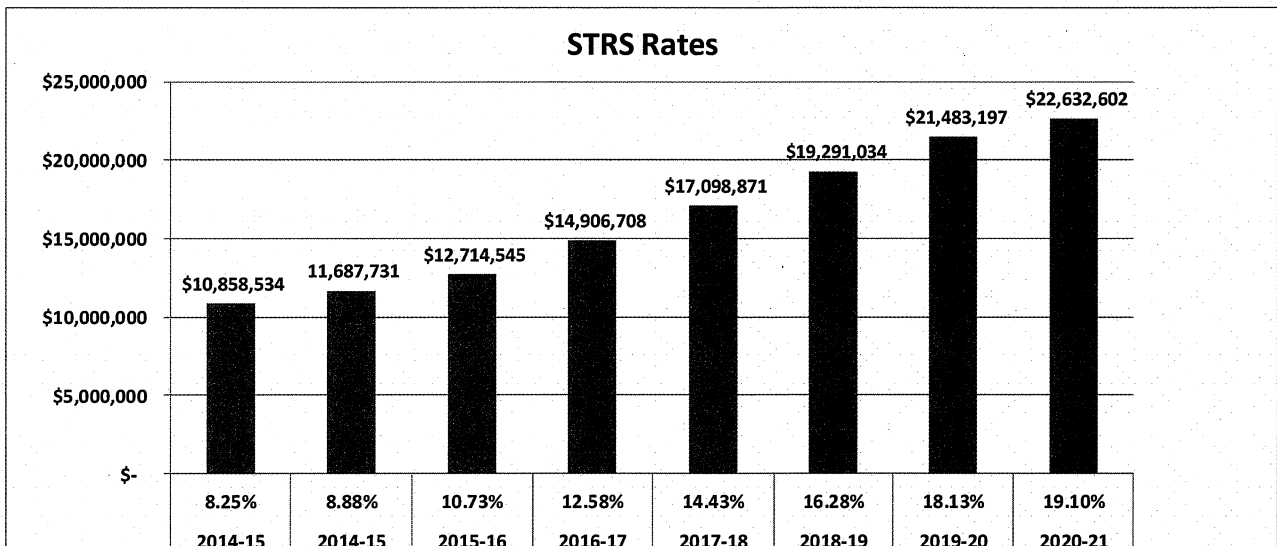
Unduplicated Count	2015-16	2016-17
Est. June 2014	22,069	22,069
First Interim	20,966	20,593
Difference	(1,103)	(1,476)

Funding Adjustment Base	2015-16	2016-17
Est. June 2014	\$208,605,493	\$217,663,105
First Interim	\$195,751,681	\$199,185,512
Difference	(\$12,853,812)	(\$18,477,593)

Funding Adjustment Supplemental/Concentration	2015-16	2016-17
Est. June 2014	\$34,407,385	\$39,248,761
First Interim	\$26,511,326	\$33,260,477
Difference	(\$7,896,059)	(\$5,988,284)

Retirement System Increases

There are two retirement systems that cover employees working in school districts. STRS is the State Teachers Retirement System and CalPERS is the California Public Employee Retirement System. STRS covers teachers and staff members who started their careers as teachers, CalPERS covers classified employees such as clerical, maintenance and paraprofessionals. STRS rates are set in place by the legislature and the rates have not changed in many years. STRS has known for many years that it is operating with a large unfunded liability, currently \$74 Billion, and the legislature has not responded with rate increases to close the gap. In the January Governor's Budget the STRS funding issue was raised and a proposal to fund the liability over 30 years with a combination of funding from schools, employees and the State was included. The original District budget included the May estimate of STRS rate increase proposals, but subsequently the State adopted a slightly different plan. The State adopted rates for 2015-16 and 2016-17 are included in the multi-year projection. The following graph illustrates the 7 year expense trajectory for West Contra Costa's STRS contributions based upon the State adopted STRS rates.



Deficit Spending

It is important to plan toward eliminating deficit spending if deficits are anticipated in the coming years. Deficit spending can be tracked by monitoring the ending fund balance each year. Strictly speaking it is the comparison of current year revenues to current year expenses. It is reflected in the State reports and is described as the net decrease in fund balance.

During the 2009 and 2010 fiscal years the unrestricted ending fund balance declined. While this is not a desirable trend, the fund balance had been carefully monitored to make sure the appropriate funds are in place for a 3% reserve. The following table illustrates the unrestricted ending fund balance for each year end closing plus the projections for fund balance which are included in the multi-year projection.

June 2009	June 2010	June 2011	June 2012	June 2013
\$20,049,661	\$15,439,421	\$18,438,898	\$23,376,077	\$23,376,077
Net Increase (Decrease):	(\$4,610,240)	\$2,999,477	\$4,937,179	\$0
Multi-Year Projection	June 2014	June 2015	June 2016	June 2017
		projected	projected	projected
Fund Balance	\$21,992,229	\$14,159,411	\$9,621,326	\$9,809,298
Net Increase (Decrease):	(\$1,383,849)	(\$7,832,818)	(\$4,538,085)	\$187,971

According to current projections the fund balance will decline by an estimated \$12.3 million over the next two years. In addition the General fund will require the use of \$9.5 million from the Special Reserve Fund. In 2015-16 the Multi-Year Projection includes the use of Special Reserve funds in the amount of \$4.2 to help close the deficit. In 2016-17 the Multi-Year Projection includes the use of Special Reserve funds in the amount of \$5.2 million, leaving a balance of \$2.1 million in Special Reserve as of June 2017. The operational deficit in 2016-17 is estimated to be \$5 million.

Why is the District projecting deficit spending?

The Board has made commitments to provide the maximum educational and safety support to the students of our District and the District is honoring commitments to employees. These commitments include:

- Implementing K-3 CSR at 24:1 earlier than required
- Creating and funding a robust LCAP based upon the District Strategic Plan
 - The projection includes adding program expenses for Supplemental/Concentration
 - 2015-16 added \$3.1 million – according to First Interim MYP
 - 2016-17 added \$6.7 million – according to First Interim MYP
- Increased funding for School Resource Officers over prior years
- Provide Educational Services for Adult Learners
 - The projection includes funding a contribution from the General Fund in the amount of \$1.1 million in 2015-16 – a reduction of \$300,000
 - The projection assumes the State will provide funding in 2016-17 and does not include a contribution to Adult Education
- Improve working conditions for employees by increasing district benefit contributions and providing a modest 3% raise for employees in 2014-15
- Maintains the summer school credit recovery program

Costs are increasing and are impacted in projections, including:

- Increased cost of retirement contributions – STRS and PERS for employees
- Cost of Step increases based upon salary schedule movement
- Increased cost of benefits for retirees

Enrollment projections have been impacted with revised demographic information and anticipated impact of recent charter school approvals.

Special Reserve Fund

The Special Reserve fund has been used to house the reserves set aside by the Board for the “Mid-Year Triggers” threatened by the State during the recession. By the end of 2012 the Board had set aside \$13.5 million in Special Reserve. During the 2012-13 school year the District transferred \$1.8 million to support general fund activities. The Special Reserve Fund remains intact with no transfer to the General Fund in 2014-15. The Board has directed that a 3% reserve be maintained in the Special Reserve fund in addition to the 3% reserve required for economic uncertainty in the general fund, for a total reserve of 6%, which is in place for 2014-15.

	Budget Projection
First Interim : Special Reserve Fund – 17	
Balance June 30, 2014	\$ 11,705,168
2015-16 Use of Special Reserve to Offset Deficit in General Fund	\$ (4,292,207)
2016-17 Use of Special Reserve to Offset Deficit in General Fund	\$ (5,238,619)
Unassigned Special Reserve Fund Balance Projection June 2017	\$ 2,174,342

K-3 Class Size Reduction

New program rules for K-3 Class Size Reduction are implemented through LCFF and require that each district make progress toward the 24:1 class size average, in grades K-3 by school site. The State allows Districts to locally bargain exceptions to the State regulations in order to avoid egregious penalties contained in the LCFF. The District and United Teachers of Richmond have made such an agreement. During the Board's budget adoption for 2013-14 there was direction to work on eliminating combination classes as a part of the K-3 program, this work continued in 2014-15. Eliminating combinations typically will result in smaller class sizes. The Board has determined that the District will implement the 24:1 average class size effective 2014-15, 30 teaching positions were added to the budget for this purpose at an estimated cost of \$2.6 million.

Transitional Kindergarten

Transitional Kindergarten will be in its fourth year of implementation in 2014-15. The program is offered at 17 schools within the District for 2014-15, an expansion of 4 over the prior year. The cost of the program expansion is estimated at \$512,000 funded through the base grant.

Common Core Block Grant and Prop 39 Energy Grant

Approved March 7, 2012 by the California State Board of Education, the Common Core State Standards (CCSS) have now come to the forefront and require the adoption of new curriculum and the deployment of technology. The District has developed its own local plan for CCSS systems implementation based on local needs and resources.

The State Budget adoption includes provisions for block grants toward the implementation of the Common Core. The Common Core Block Grant is meant to assist districts with implementation and can be used for:

- Professional development for teachers and other employees involved in the direct instruction of students
- Common Core Instructional Materials
- Integration of standards through technology

Funding has been received for CCSS in the amount of \$5.8 million in 2013-14. As of June 30, 2014 there was a balance of \$4.6 million. The funding must be used over a

two-year period. The Board has adopted a plan for the use of the funding and a Memorandum of Understanding is in place, with the United Teachers of Richmond outlining the various activities that teachers will be engaged as they transition into the Common Core State Standards.

The Proposition 39 Energy grant provides a per pupil allocation based upon average daily attendance. In addition, districts are eligible for funding based upon the free and reduced lunch counts to account for community need. The allocated funding for West Contra Costa Unified is \$1.4 million. School districts are required to submit plans in order to release funding for projects. Districts are permitted to receive a portion of the second year grant toward planning. Applications for the remaining fund award, and subsequent year funding, will require detailed information on projects and energy savings and will be reviewed by the California Energy Commission before funding is allocated by the California Department of Education.

No budget for the Proposition 39 Energy Program is included as the District is finalizing its Request for Qualifications for Energy Engineering Expenditure Planning Services which will be issued shortly. The first apportionment of \$431,497 for planning was received for the grant in December, 2013.

School Resource Officers

The table below represents the contracts and costs associated with the school resource officer program. This chart of services and expenses were reviewed and approved by the Board with the adoption of the budget. It should be noted that in all cases the police agency offer special programs to school sites as well as special services at school events such as athletics, dances and special assemblies as a part of their contracts.

City	Total # of Officers	Contract Amount	Coverage
Hercules	2	\$320,000	Hercules Family Schools
San Pablo	1	\$136,000	San Pablo Family Schools
CC Sheriff	1	\$257,500	North Campus, Crespi
El Cerrito	3	\$520,000	El Cerrito Family Schools
Richmond	8	\$1,326,000	Richmond, Kennedy and DeAnza Family Schools
Pinole	3	\$480,000	Pinole Family
Kensington	1	\$25,000	Kensington Community
Total	19	\$3,064,500	

Other Post Retirement Benefit Liability (OPEB) or Retiree Lifetime Benefits

The Board has taken action, with the cooperation of employee groups, to substantially reduce the District's long term liability for post-employment health care. In the actuarial study completed in 2008 it was determined that the Governmental Accounting Standards Board or "GASB 45" liability was \$495 million. Had the

program not been amended the GASB 45 liability would have grown to \$550 million. With the implementation of new retiree benefit provisions the 2012 actuarial study indicates the GASB 45 liability is now \$369 million, resulting in long term savings to the District of \$181 million. A new actuarial study will be done this summer to update the District's GASB 45 liability.

While this change has stabilized the program and protected the District from increases in costs for future retirees it has not changed the fact that the District has a pay-as-you go program where costs are escalating for those who retired prior to July of 2010. The ten year annual average cost increase, which includes employees adding and dropping benefits as well as health care premium rate increases, is 7%. Over the past three years rates have increased, but costs have remained fairly stable, running between \$18-\$19 million per year, due to the fluctuation in participants as well as their individual choices of program and Medicare eligibility. It is anticipated that the retiree benefit cost will be \$18.4 million for the 2014-15 fiscal year.

Health Care Reform

Federal Health Care Reform or the Affordable Care Act (ACA) will have enactment provisions during the 2014-15 school year. Beginning in January of 2015 the District must comply with new regulations regarding the availability and affordability of health care programs for all employees. This provision includes variable employees, such as temporary and substitute, who work more than 30 hours per week. The Affordable Care Act requires employers to ascertain the eligibility of employees through a "measurement period" defined in federal law. There are multiple measures depending upon hire dates and the stability of hours worked for employees. The District's study is now complete and the Human Resources Department is working toward notifying all employees who are qualified to participate in benefits. The District is not offering to pay benefit costs for qualified workers, however, if the employee is qualified and utilizes the subsidy program offered through the State's exchange there could be a cost to the District. Currently it is estimated that the cost could be as much as \$300,000 per year. Once employees begin accessing the program a better estimate can be made. At this time, the Health Care Reform estimate is not included in the financial projection.

Long Term Debt

The District has made enormous progress toward eliminating the burden long term debt that originated in the 1990's. The Certificates of Participation (COPS) are the one outstanding debt from that period. The COP was refunded in 2005 and included a "make whole" provision which means that in order to pay the debt off early the District must pay interest guaranteed to investors when the debt was refunded.

Long Term Debt Table	Principal June 2014	14-15 Payment	Pay off year
COPS	\$7,390,000	\$930,352	2024
State Emergency Loan	-0-	-0-	2012 (was 2018) *
IBM	-0-	-0-	2012 (was 2015) **
Total	\$7,390,000	\$930,352	
* Paid off using site sale debt service fund deposits			

Local Control Accountability Plan Activities

The District has begun the implementation of new programs augmenting existing programs utilizing the Local Control Funding Formula, including the Supplemental and Concentration Grant dollars. These efforts are described in the Local Control Accountability Plan which has been adopted by the Board and approved by the County Office of Education. The Local Control Accountability Plan is funded in the general fund budget. The activities are directly linked to the District's Strategic Plan as well as to the eight State priorities. The activity/program descriptions are organized by the six key strategies of the District's Strategic Plan.

Create High Expectations: Improve student achievement for all and to accelerate learning for low income and English language learner students.

Programs for all students include a cross section of efforts such as expanding the Dual Immersion program to the North side of the District, expanding and improving College and Career Readiness programs and refreshing library collections District wide. This category includes College Going Culture programs such as the Ivy League Connection, Mock Trial and Holy Names Summer College. There are plans to expand the STEM (Science Technology Engineering Math) program by utilizing bond funds to create a Fab Lab at Kennedy High School.

Programs identified to assist with accelerating learning for low income and English language learner students include: Extended Day Kindergarten, Whole School Intervention, Full Service learning center, adding college counseling and social work services and added staffing at high schools for course access.

Support Quality Instruction: Improve instructional practice, through collaboration, professional learning communities, professional development and improving recruitment and retention of high quality teachers and principals.

This category of activities includes the training and implementation of the Common Core State Standards, English Language Learner Standard and Next Generation Science Standards in all schools. Professional development programs are emphasized along with a focus to recruit hard to find teachers in areas such as math and science.

Embrace Collective Ownership: Increase parent and community engagement and satisfaction.

The District expanded staffing at elementary schools with a 70% or greater ELL/LI population, and removed the burden of staffing for school community workers and parent liaisons from the Title I and former EIA programs by funding these outreach efforts through LCFF. Volunteer participation has been expanded. Access to community based organizations has been improved by providing staff to work directly with these groups. The District has also implemented greater outreach for work-based learning opportunities with local businesses.

Invest in the Whole Child: Allocate Services to English Language Learners and low income students; improve student engagement and outcomes.

The District began implementation of the new English Language Learner Master Plan in the fall of 2014. Counseling and psychological services have been provided to the Whole School Intervention School, Stege Elementary. Technology coaches were added to targeted schools. Playworks, a program that provides pro-social recreation and conflict resolution activities have been instituted at all elementary schools with 70% or greater ELL/LI students and training and support will be provided to schools under the 70% threshold. Programs such as Restorative Justice, Mindful Life, Toolbox and BEST, have been supported and expanded. Full Service Community Schools Program will be ongoing in 2014-15. These programs provide our students with social emotional support in schools with behavioral management strategies, health outreach and more. There will be an expansion of the arts in schools, including more elementary music teachers, music equipment purchases, extracurricular activity support at high schools, PE equipment purchases and a District level coordination for the visual and performing arts program.

Prioritize Accountability: Improve practices that build trust. Improve data collection management, transparency and communication.

The Local Control Accountability Plan is the cornerstone of this effort. A two way communication plan including social media is being implemented. Elementary school clerical has been increased in order to help meet the demands of data gathering. A key addition is in the communications and accountability areas, where staff members are coordinating the collection, communication and reporting of data especially that which is needed for the LCAP.

Innovate: Accelerate the implementation of best practices and earned autonomy. Integrate technology in classrooms to improve student learning.

Professional development has been offered through the District's Best Practice Conference, Summer of Innovation Contest and Instructional Piloting. A new student assessment management system has been purchased and implementation has begun. The Technology Master Plan has been implemented. Schools have improved technology capacity through upgraded connectivity, wireless and purchase of computing devices.

Since the adoption of the LCAP the financial picture for the District has changed. In addition, certain programs and activities have come to light that should be considered in the planning process for the District's 2015-16 LCAP.

The concept of how Special Education fits into the LCFF and Supplemental Concentration funding was not fully understood and was not considered during the first LCAP development process. Special Education students constitute approximately 12.5% of the unduplicated count student population. Special Education provides targeted services to students based upon their Individual Education Plans. The cost of providing targeted services is a significant portion of the general fund budget. Special Education should be able to use 12.5% of the Supplemental Concentration funding toward paying for targeted services. The LCAP for 2014-15 did not include that

provision, but the 2015-16 LCAP should. The estimated share of Supplemental Concentration funding for Special Ed would be \$3.3 million.

De Anza High School and Helms Middle School both have School Improvement Grants (SIG) which expires in June of 2015. Each of these schools wrote grants that describe the specific help that each school would be provided with the use of these funds. During the 2014-15 school year the SIG program provided additional support.

As a result De Anza High School had an extended work year and school year. The instructional team engaged in professional development for 5 days prior to the regular school calendar. The students attended an additional 5 days and also have a 7 period day with 8510 more instructional minutes per year. The additional time is paid to employees in the form a special salary schedule that is equivalent to 120% of the standard teacher salary schedule. There is also additional staff provided in the library, counseling office, instructional coaching, campus security and school community outreach. The funding for SIG at De Anza during 2014-15 is \$2 million (including carryover).

Helms Middle School's SIG was written to include an 8 (previously 7) period day, 5 additional days of instruction, and 3 additional days of staff development. The funding for SIG at Helms during 2014-15 school years is \$1.8 million. Helms is also a QEIA School (Quality Education Investment Act), receiving grant funding. The QEIA funding pays for 10 additional teachers, a Program Assistant and extra supplies. QEIA funding at Helms during 2014-15 is \$1.1 million (including carryover)

Harding and Peres Elementary Schools also have QEIA funding which help pay for additional class size reduction in grades TK-6. Peres funding during 2014-15 is \$716,314 (including carryover), Harding is \$246,551 (including carryover).

The Graduate Tutor program was funded for one year only through the 2014-15 LCAP. If that program is not prioritized for LCAP funding in 2015-16 then the District must eliminate the program and staffing. The cost of the Graduate Tutor program is \$1.3 million.

There were areas of expansion identified in the LCAP for 2015-16 and 2016-17. The change in revenue projections and LCFF funding mean that the budget for Supplemental/Concentration is significantly less. A prioritization of programs will be required to determine what programs that were part of the 2014-15 will continue at the currently funded levels and what expansions or new programs will be part of the 2015-16 LCAP. The District will not be able to afford the expansion as originally projected and will have to plan the Supplemental Concentration program expenses within a \$26.5 million budget in 2015-16.

Support Systems and Operational Driven Costs

District plans to fund the support, operational and equipment replacement needs of the District's schools out of the general fund have been placed on the "back burner" during the 2009 to 2013 tough economic times.

The State Flexibility legislation in place during the recession included a suspension of the textbook adoption cycle. That flexibility is set to expire and a new textbook adoption cycle will begin. This will require that a portion of LCFF funding be set aside to meet the adoption costs. The State is no longer funding instructional materials separately; it is included in the LCFF funding. The District is budgeting \$3 million for textbook purchases each year, however an annual funding amount needs to be determined for the purposes of new adoptions and built into the future budgets.

As the District opens and operates newly constructed campuses the Board should consider the level of staffing provided to keep these campuses in top operating condition. Past studies indicate the District is understaffed for the square footage we are operating in terms of the maintenance and custodial staff. As we add more sophisticated building components, such as technology infrastructure, climate control and sophisticated security systems it is important to consider the number and types of staff provided to keep these investments in good working order for our students. It will also be important to develop a plan of replacement for the technology equipment that is funded through the Bond Capital program. It would be worthwhile for the Board to consider a support staff study to quantify the types and levels of staffing that are desirable for newly constructed schools.

The Federal Erate program is undergoing a major change. In the past, Erate had a large component which helped districts with operational costs. The Erate program is now shifting funding away from operations and more into infrastructure. The District has relied upon the funding for Erate to offset the cost of cell phones and connectivity services. According to information recently received the District will have to study current connectivity and cell phone costs and determine the additional general fund budget adjustment that will be necessary to continue coverage or find other service alternatives.

Deferred Maintenance

The Deferred Maintenance program funding was incorporated into the State Tier III Flexibility program sweep during the past years. The program, as a separate funding model no longer exists under the LCFF. However, the obligation to keep schools in good repair is clearly stated as one of the eight state priorities. Capital projects related to bond eligible schools have been accomplished over the past few years through the bond construction program. However, it is incumbent upon the District to identify a funding source and plan for projects and long term maintenance in order to insure that district schools are kept in good repair. The fund balance as of June 30, 2014 was \$3,002,466. These dollars are to provide funding for projects identified by the Operations Division. Beginning in 2015-16 the Deferred Maintenance Fund will no longer be an approved fund according the State Accounting Manual. Additionally, in 2015-16 the Tier III Flexibility provision which allows reduced funding for the Routine Repair and Restricted Maintenance (RRRM) will expire. This will require an increased transfer to RRRM estimated to be \$4.8 million. A portion of the increase will be utilized to fund the District's Deferred Maintenance Program.

Adult Education

The Adult Education program funding is another example of a large program that is no longer funded by the State. It is a program that school districts were not required to operate during the fiscal crisis. While many districts eliminated this program the Board maintained a program, albeit with a lower funding level. For the 2013-14 and 2014-15 school years, all districts that operated a program during 2012-13 is expected to continue to operate a program at the 2012-13 expenditure level. The State is asking Community College Districts and K-12 School Districts to form consortia and examine how to offer regional programs for adults. In the Governors May Revision Budget it was noted that a funding model would be available by 2015-16. The First Interim Report anticipates a contribution of \$1.1 million to Adult Education in 2015-16 with the State funding model anticipated to be fully in place by 2016-17 (no general fund contribution) Our school district is participating with the Contra Costa Community College District.

Capital Facility Funds

Capital Facility Funds consists of the Building Fund (21), Capital Facilities Fund (25), County School Facilities Fund (35), Special Reserve for Capital Outlay (40). The Building Fund is where the bond funds and projects are accounted for, the Capital Facilities Fund contains developer fees, the County School Facilities Fund consists of funding received through the State School Building Program and the Special Reserve for Capital Outlay housed the former RDA funds. The budgets for these funds total \$179 million with \$176 million from the Bond Fund. The Board has confirmed the sale of \$135 million in bonds in February of 2015.

Other Funds

In addition to the General, Capital Outlay and Adult Funds the District operates six additional funds. These include the Child Development Fund (Pre-School), the Cafeteria Fund, Bond Interest and Redemption Fund (County level bond debt payments), Debt Service Fund (COP), Self-Insurance Fund (Property, Liability, Dental and Vision), and Retiree Benefit Fund. These funds all have positive fund balances in the 2014-15 budget.

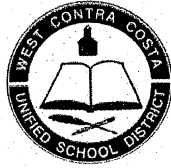
Next Steps

What can we do about the deficit?

- Diligently work on the enrollment projection information to get specific information from each Charter School so that we have the best data possible to estimate our budget.
- Meet with the demographer and have a new report available in early 2015 in case there are any changes to consider for budget development.
- Review the LCAP plan to prioritize programs
- Consider Special Education Students as a part of the LCAP plan
- Do not increase the planned expenditures in the LCAP if it causes a deficit for the District

The Second Interim Report period ends in January and budget development for 2015-16 is already underway. The Board will need to hold study sessions early in 2015 in order to provide guidance on the 2015-16 budget.

West Contra Costa
Unified School District
January 21, 2015



Budget Update

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Governor's Budget Proposal

- Governor assumes revenue growth overall at the State level
- Prop 30 revenues continue to help, but not permanent
 - Sales and Use tax expires in 2016
 - Personal Income tax (on high-earners) expires in 2018
- Legislative Analyst Office cites ...
- Capital Gains revenue extremely volatile
 - Governor wants to capture high growth in these revenues in the future – but the future is uncertain

2

Major State K-12 Program Notes

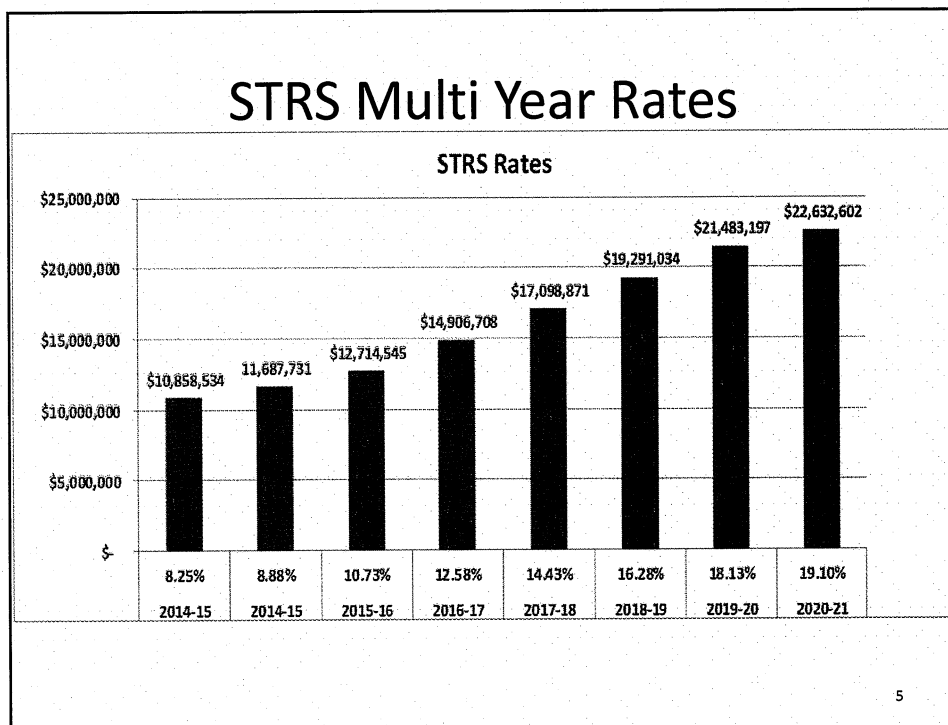
- K-14 overall Prop 98 funding of \$65.7 billion
 - Funds all K-14 Programs statewide
- Eliminates the remaining funding deferrals
- Adult Education Block Grant
- Emergency Repair Program (one time grants may be available)
- Career Tech Incentive Grants

3

Major State K-12 Program Notes

- No State funding or relief for the Cal STRS and Cal PERS cost increases
- The promise of increased revenue through LCFF is eroded with the increased costs
 - In 2015-16 the STRS increase will absorb 13% of the estimated revenue increase
- Mandated Cost Reimbursement funding
 - Funding that districts have been owed for many years by the State is now being rolled out as “discretionary funding”

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- ### State Proposed COLA
- LCFF base grant, and Supplemental and Concentration Grants:
 - 1.58% for 2015-16
 - Affects LCFF target only
 - Selected Categorical Programs (Special Education, Child Nutrition, and Early Childhood Education Programs)
 - 1.58% for 2015-16
- 6

Local Control Funding Formula

- 2015-16 **target** entitlement calculation

- K-3 CSR and 9-12 CTE Grade Span Adjustments are additions to the base grant
- CTE is unrestricted; CSR requires progress toward a school site average of 24 students in grades K-3

Factors	K-3	4-6	7-8	9-12
Base grants – 2015-16	\$7,122	\$7,228	\$7,444	\$8,625
Adjustment percentage	10.4% CSR	-	-	2.6% CTE
Grade Span Adjustment	\$741	-	-	\$224
Adjusted grant per ADA	\$7,863	\$7,228	\$7,444	\$8,849

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Estimated Adjustments to 2015-16

- LCFF - Local Control Funding Formula
- \$6.5 million more than estimated at First Interim
 - Base \$3.7 million
 - Supplemental \$2.8 million
- Overall Increases for Supplemental/Concentration
 - Must increase proportional share of expenses for Supplemental/ Concentration over the prior year \$6.8 million
 - 2014-15 Identified \$23.4 million in LCAP – Supplemental/Concentration
 - 2015-16 Estimated \$30.2 million in LCAP – Supplemental Concentration

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Estimated Adjustments to 2015-16

- The LCAP adopted in June 2014 identified an additional \$7.9 million in programs to be added in 2015-16
- District needs to scale back the LCAP additions to \$6.8 million in additional programs
 - Special Education should be funded as a part of the additional programs estimated \$3.2 million out of the \$6.8

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January – Preliminary Estimates

	2014-15	2015-16	2016-17
Revenues	\$224,141	\$235,071	\$243,330
Expenses	231,974	238,901	244,769
Deficit Spending	(\$7,833)	(\$3,830)	(\$1,439)
Use of Special Reserve			
Transfer	–	–	1,000
Beginning Fund Balance	21,992	14,159	10,329
Use of Fund Balance	(7,833)	(3,830)	(439)
Ending Fund Balance	14,159	10,329	9,890
Required Reserve	9,729	9,512	9,536
Stores & Revolving Cash	300	300	300
Balance	\$4,130	\$517	\$54

Chart in Thousands

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January – Preliminary Assumptions

- 2015-16 Budget Planning
 - COLA 1.58%
 - Gap funding 32.19%
- 2015-16 Supplemental Concentration
 - \$30,237,999
 - Special Education \$3.2 million will be included in the LCAP

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How far away is our target?

- The LCFF has an 8 year implementation plan
- The 2015-16 Funding Target is \$269 million
- The 2015-16 Estimated Funding \$229 million
 - **The Funding “Gap” is \$40 million**
- Each year the LCFF base grants are adjusted, but not necessarily funded. That will be a decision of the State Legislature based upon funds available
- LCFF is tied to the annual unduplicated pupil counts, which will vary

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Next Steps

- Budget Study Sessions
 - January 28, 2015
 - February 25, 2015
- Second Interim Report
 - March 4, 2015 Board Meeting
- Financial Reports are on our website
www.wccusd.net