

**WEST CONTRA COSTA
UNIFIED SCHOOL DISTRICT**

BOARD OF TRUSTEES



MISSION STATEMENT

WCCUSD, in partnership with the community, serves the whole child, preparing every student to succeed in higher education, career, and life by pairing high quality academics with social, emotional, and wellness support.

“Whole Child, Whole Community”

**MEETING OF
June 10, 2015**

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
MEETING AGENDA
JUNE 10, 2015**

BOARD AGENDA PACKETS AND INFORMATION:

Complete Board meeting packets are available for review at the Administration Building, the District's six high schools, and at public libraries throughout West County.

Complete Board agendas and packets are available online at: www.wccusd.net.

Any writings or documents that are public records and are provided to a majority of the governing board regarding an open session item on this agenda will be made available for public inspection in the District office located at 1108 Bissell Avenue, Richmond, CA 94801 during normal business hours. In addition, such writings and documents may be posted on the District's website as noted above.

VIEWING THE BOARD MEETINGS:

Television:

Live television broadcast of regularly scheduled Board meetings is available by the City of Pinole on PCTV Channel 26/28, the City of Richmond KCRT Channel 28 and the City of Hercules Cable Channel 28. Please check the city websites for local listings of broadcast schedules.

You may also find the complete meeting available on a tape-delay basis through the Richmond City Web Page at: <http://www.kcrt.com> within a few days of the recording date.

Audio recordings of Board meetings are kept on file at the Administration Building, 1108 Bissell Avenue, Richmond, CA 94801 (510-231-1101).

The Board of Education would like to acknowledge Comcast, the cities of Pinole and Richmond, and WCCUSD staff for their generosity and efforts in helping to televise WCCUSD Board of Education meetings.

ATTENDING BOARD MEETINGS:

The public is warmly invited to attend and participate in all WCCUSD Board of Education meetings.

Location: **LOVONYA DEJEAN MIDDLE SCHOOL
3400 MACDONALD AVENUE
RICHMOND, CA 94805**

Time: The **Board of Education's Open Session meeting will begin at 6:30 PM**. The Board will convene at **5:00 PM** in the Multi-Purpose Room to receive comments from anyone wishing to address the Board regarding closed session items (Exhibit A). The Board will then adjourn to closed session and reconvene in open session to address the regular agenda (Exhibits B-G) at 6:30 PM.

Order of Business: **ORDER OF BUSINESS MAY BE CHANGED WITHOUT NOTICE**

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.

"of children be more careful than anything."
e.e. cummings

B. OPENING PROCEDURES

- B.1 Pledge of Allegiance**
- B.2 Welcome and Meeting Procedures**
- B.3 Roll Call**
- B.4 Report/Ratification of Closed Session**
- * **B.5 Agenda Review and Adoption (Public Comment)**
- * **B.6 Minutes: May 20, 2015**
- * **B.7 Request to Address the Board – Robert Studdiford**
- * **B.8 WCCUSD Public Comment**

Members of the public are invited to speak to the Board about any matter that is not otherwise on the agenda and is related to issues affecting public education in the WCCUSD. **Approximately 30 minutes will be allocated for this item.** If there are more requests to speak than can be heard within this time limit, “WCCUSD Public Comment” will continue after Item G. Individuals wishing to speak must submit a “WCCUSD Public Comment” form prior to the beginning of this item on the agenda.

Depending on the number of persons who wish to speak, from one to three minutes will be allocated to each speaker at the discretion of the President of the Board in order to accommodate as many speakers as possible. The Board cannot dialogue on any issues brought before it by the public that have not been previously agendized, but may refer these to staff for response and/or placement on future agendas.

C. BUSINESS ITEMS

CONSENT ITEMS (Routine Matters)

Consent Calendar Items designated by “CI” are considered routine and will be enacted, approved and adopted by one motion, unless a request for removal, discussion or explanation is received from any Board member or member of the public in attendance. Items the Board pulls for discussion or explanation will be addressed following Section E.

*CI **C.1 Acceptance of Donations**

Comment:

The District has received donations as summarized, dated June 10, 2015. Staff recommends acceptance of these donations.

Recommendation:

Recommend Approval

Fiscal Impact:

As noted per donations summary

*CI **C.2 Summary of Payroll and Vendor Warrant Reports**

Comment:

The summaries of Payroll and Vendor Warrants issued during the month of May 2015 are provided.

Total of payroll warrants (May 2015):	\$ 10,641,234
Total of vendor warrants (May 2015):	\$ 31,163,642

Recommendation:

Recommend approval of the payroll and vendor warrant reports

Fiscal Impact:

As noted

***CI C.3 Contracts**

Comment:

Permission is requested of the Board of Education to approve the corrected contract as detailed, dated June 10, 2015.

Recommendation:

Recommend Approval

Fiscal Impact:

As noted per contracts summary

***CI C.4 Notice of Completions: Bid 1151201-05 Dover Elementary School Parking Improvements & Site Work, and Bid 6691396-00 Information Technology Center**

Comment:

Substantial completion notices have been received for: Bid 1151201-05, Bid 6691396-00.

Major construction projects are subject to acceptance by the governing board before a Notice of Completion can be processed, and final payment of the contract made. (BP 7470)

Staff recommends acceptance of the work completed by the following contractors:

EVRA Construction, Bid 1151201-05 Dover Elementary School Parking Improvements & Site Work.
JUV, Inc., Bid 6691396-00 Information Technology Center.

Recommendation:

Recommend approval of these notices of completion

Fiscal Impact:

None

***CI C.5 Routine Personnel Changes – Certificated**

Comment:

Routine personnel changes include actions to hire, promote, or terminate certificated employees in accordance with appropriate laws, established policies and procedures.

Recommendation:

Ratify and Approve Certificated Personnel Changes

Fiscal Impact:

None

***CI C.6 Routine Personnel Changes- Classified**

Comment:

Routine personnel changes include actions to hire, promote, or terminate classified employees in accordance with appropriate laws, established policies and procedures.

Recommendation:

Ratify and Approve Classified Personnel Changes

Fiscal Impact:

None

***CI C.7 Dismissal/Suspension/Disciplinary Action – Revised Board Policy 4118 - Personnel**

Comment:

The Human Resources Department worked to revise Board Policy 4118-Personnel to reflect the new law (AB215) which allows notice of the Board's intent to suspend or dismiss an employee to be given to the employee at any time of the year and addresses notification of an employee charged with egregious misconduct. This policy upgrade is recommended by the California School Board Association.

Recommendation:

That the Board approve the modifications to Board Policy 4118

Fiscal Impact:

None

***CI C.8 Community Advisory Committee (CAC) for Special Education**

Comment:

The Community Advisory Committee (CAC) for Special Education is a state mandated parent/community advisory group. The members are composed of special education parents, members of the community, teachers and other staff members who are interested in participating. The CAC advises the special education department and reviews the Special Education Local Plan.

The CAC By-Laws stipulate that "The CAC shall submit names of nominees to the Superintendent for approval. Formal appointment shall be made by the School Board" (CAC By-Laws, June 2014).

The nominees listed on the attachment are to serve as members of the CAC Membership for 2015-17. Also included, are the current members who are serving from 2014-16.

Recommendation:

Recommend Approval

Fiscal Impact:

None

***CI C.9 Special Education Local Plan Board Policies**

Comment:

Each Special Education Local Plan Area (SELPA) is required to adopt a Local Plan as its basis for operation and administration of special education programs. Each Local Plan contains Assurance Statements representing the policies required by applicable state and federal laws and regulations, including compliance with the Individuals with Disabilities Education Act, the Federal Rehabilitation Act of 1973, Section 504 of Public Law and the provisions of the California Education Code Part 30.

The Local Plan requires each SELPA to have in place SELPA adopted policies matching each of these required Local Plan Assurance Statements. A copy of these Board adopted policies must be kept on file at the SELPA office. Periodically the state revises these Assurance Statements. In addition, changes in the law can affect local policies. A review of the current West Contra Costa Unified School District (WCCUSD) Board Adopted policies revealed that the WCCUSD needed to update two Board Policies to meet this requirement and to be in compliance.

The following Board policies were updated to mirror the current California School Board Associations (CSBA) periodic updates and the required assurances under the SELPA's Local Plan:

- 5141.21 Administering Medication and Monitoring Health Conditions
- 6159.4 Behavior Interventions for Special Education Students

Recommendation:

Recommend Approval

Fiscal Impact:

None

***CI C.10 Junior Achievement Company of the Year National Competition in Washington D.C.**

Comment:

Students competed in the Northern California Junior Achievement Company of the Year regional competition and won in 2 out of 4 categories (they came in second in the other two). Students completed a business plan, multi media business presentation, professional product commercial, service learning work and started and ran their own company, Herban Movement, under the Junior Achievement umbrella. The students earned the right to represent the Northern California Territory at the Junior Achievement Company of the Year National Competition in Washington D.C.

Recommendation:

Recommend Approval

Fiscal Impact:

\$3,500 for airfare will be funded by Linked Learning. All other expenses are being paid by Junior Achievement.

***CI C.11 Award of Contract: Sylvester Greenwood Academy / LPS Technology Equipment
("Project")**

Comment:

The District engaged in a public bid process. Bids were opened on April 2, 2015. Seven companies submitted a bid: CBX Technologies \$344,072.15, DecoTech \$375,964.51, OnTarget \$397,350.64, AEKO Consulting \$397,852.25, Development Group Inc. \$400,852.03, PTI Solutions \$452,003.02, CDWG \$714,850.07. The apparent lowest responsive, responsible bidder was CBX Technologies.

On May 6, 2015, the Board approved Award of Contract to CBX Technologies. Thereafter, however, CBX Technologies withdrew their bid. In order to save considerable time and money that would otherwise be required to re-bid the Project, the District would like award the Project to the next lowest responsive, responsible bidder DecoTech. In order to issue the Notice of Award, the Board must rescind the Award of Contract to CBX Technologies and approve the Award of Contract to DecoTech.

Recommendation:

Rescind previous Award of Contract to CBX Technologies and award the Project to the next lowest responsive, responsible bidder: DecoTech.

Fiscal Impact:

\$375,964.51. Funded from Bond Fund.

***CI C.12 Ratification and Approval of Engineering Services Contracts**

Comment:

Contracts have been initiated by staff using previously qualified consulting, engineering, architectural, or landscape architectural firms to assist in completion of the referenced projects. Many of the firms are already under contract and the staff-initiated work may be an extension of the firm's existing contract with the District. Public contracting laws have been followed in initially qualifying and selecting these professionals.

Recommendation:

Ratify and approve contracts

Fiscal Impact:

Total for this action: \$1,263,053. Funding sources are Bond Fund and Fund 40.

***CI C.13 Ratification of Negotiated Change Orders**

Comment:

Staff is seeking ratification of Change Orders on the following current District construction projects: Kennedy HS Digital Fab Lab; Pinole Valley HS Ph3 Hillside Stabilization; El Cerrito HS Ph5 Stadium; De Anza HS Linked Learning Building; Kennedy HS Richmond Swim Center; Coronado ES New School; Korematsu MS New Building; Sylvester Greenwood Academy & LPS; Downer ES New Playfield; Nystrom ES Ph3B Renovate Classroom. Change Orders are fully executed by the District upon signature by the Superintendent's designee. Board ratification is the final step required under state law in order to complete payment and contract adjustment.

In accordance with Public Contract Code 20118.4, the Board, by ratifying these Change Orders, finds that it would have been futile to publicly bid the work in question because of the tight time frames to complete this work without affecting the operations of the District, and that the public is best served by having this work completed by the contractor on the project.

Recommendation:

Ratify negotiated Change Orders as noted

Fiscal Impact:

Total ratification by this action: \$990,130.21

***CI C.14 Crespi Middle School Hot Water Boiler Replacement Rejection of Bid and Authorization for Staff to Rebid the Project**

Comment:

The scope of work for this project includes demolition and removal of two hot water heating boilers and installation of three District- furnished hot water heating boilers at the Crespi Middle School Site (“Project”). SJ Engineers prepared the Project plans and specifications.

During the planning and design process the Project was estimated to be within the informal bidding thresholds established by California Uniform Public Construction Cost Accounting Act (CUPCCAA) as approved by the Board in Resolution #90-0809, dated May 20, 2009. Accordingly, staff solicited bids utilizing the CUPCCAA informal bidding process.

Bids were opened on May 27, 2015. Only one bid was submitted from Bay City Boiler and Engineering Company, Inc., (“Bay City Boiler”) in the amount of \$375,510 (“Bid”). The Total Bid Price included amounts for the base bid (\$286,000), unit pricing (\$20,000) and alternates (\$69,510).

After reviewing the Bid, the District determined the Bid exceeded the threshold allowed under CUPCCAA for the informal bidding process. The bid must be rejected and the District must use the formal bid procedures set forth in the Public Contract Code to re-bid the Project.

Recommendation:

Reject the Bid and authorize District staff to rebid Project formally.

Fiscal Impact:

Not known at this time. Funded from Deferred Maintenance.

***CI C.15 Dover Elementary School Synthetic Field Project Award of Contract**

Comment:

HY Architects prepared plans and specifications for the project. Scope of work includes: replacement of existing grass play field with synthetic turf play field system and associated drainage for synthetic turf system. Scope also includes landscape and irrigation and associated site work and grading.

The District conducted a public bid process for the project. Bids were opened on May 26, 2015. Three contractors submitted a bid: Granite Rock Company \$534,857, Bay Cities Paving & Grading, Inc.

\$555,107 (non-responsive), O.C. Jones & Sons, Inc. \$687,500 (non-responsive). Total bid is the sum of the base bid and unit pricing. The apparent lowest responsive responsible bidder is Granite Rock Company.

Determining the award is based on two components; the base bid and unit cost multiplied by quantities to be determined in the field. This benefits the District by locking in unit pricing to be used in negotiating future change orders. The contract award is only associated with the base bid: Granite Rock Company \$480,857, Bay Cities Paving & Grading \$497,175 (non-responsive), O.C. Jones & Sons, Inc. \$617,000 (non-responsive).

Recommendation:

Award the project to the lowest responsive responsible bidder: Granite Rock Company.

Fiscal Impact:

\$480,857. Funded from Bond Fund.

***CI C.16 Lupine Hills Elementary School Exterior Painting Award of Contract**

Comment:

HMC Architects has prepared plans and specifications for the project. Scope of work includes: exterior painting of existing buildings. Scope also includes selective demolition and surfaces preparation, including associated exterior repairs of cracks and other patching, surface sanding or roughing, and protective wrapping of mechanical and/or electrical elements work as indicated in the Drawings and Specifications.

The District conducted a public bid process for the project. Bids were opened on June 2, 2015. Seven contractors submitted a bid: Diamond Painting Company KK \$93,000, Seven Island Painting, Inc. \$97,000, C & J Painting \$119,000, Andy's Painting \$135,000, OnPoint Construction \$139,950, Fix Painting Company \$171,990, AM Woo Construction (non-responsive). The apparent lowest responsive, responsible bidder is Diamond Painting Company KK.

Recommendation:

Award the contract to the lowest responsive, responsible bidder after the expiration of the bid protest period.

Fiscal Impact:

Funded from Fund 14.

***CI C.17 Ohlone Elementary School Parking and Landscape Completion Phase 4B Rejection of Bid and Authorization for Staff to Rebid the Project**

Comment:

This project is the final phase to complete the transition between the new and existing campus. The scope of work for this project includes the removal of an interim paved driveway and turnaround, and replacement with paved parking inclusive of roadway/parking striping and the installation of new concrete walkways, limited utility work, installation of new fencing with gates, and completion of landscaping and irrigation at the Ohlone Elementary School Site ("Project"). Powell and Partner Architects prepared the Project plans and specifications.

The District conducted a public bid process for the Project; and bids were opened on May 26, 2015. Only one bid was submitted from Bay Cities Paving & Grading, Inc., (“Bay Cities”) in the amount of \$298,350 (“Bid”). The Bid included amounts for the base bid and an allowance of \$32,000.

After reviewing the Bid, the District’s determined the Bid was non-responsive for two reasons: 1) The Designated Sub Contractors list was not signed nor certified by Bay Cities; and 2) the Bid contained a mathematical error that would provide a basis for Bay Cities to withdraw the Bid per Public Contract Code §5103, and thus created an unfair economic advantage for Bay Cities.

Recommendation:

Reject the bid and authorize District staff to re-bid Project.

Fiscal Impact:

Not known at this time. Funded from Bond Fund.

***CI C.18 Facilities Use Agreement (FUA) for Amethod Public Schools**

Comment:

Pursuant to Proposition 39, a school district is required to provide facilities to a charter school that is “operating” within the school district (has at least 80 units of in-district ADA) and that, by November 1 of the fiscal year preceding the year for which facilities are requested, submits a legally sufficient request for facilities. On November 1, 2014, Amethod Public Schools submitted a legally sufficient request for Proposition 39 facilities for the 2015-2016 school year for John Henry High School and Benito Juarez Elementary School.

On March 18, 2015, the Board approved the final offer to Amethod for space located on a portion of the campus at the Nystrom Elementary School site which is currently occupied by Leadership Public Schools (LPS). The final offer also included an option for Amethod to house their Richmond Charter Academy middle school students at the LPS site. Amethod projected in-district classroom average daily attendance (ADA) of 181 for John Henry HS which has since been revised, and accepted by the District, to 130. The projected ADA for Benito Juarez ES ADA is 340 and an additional 250 students for Richmond Charter Academy. The LPS site has sufficient space to accommodate Amethod’s total in-district classroom ADA for the 2015-2016 school year for John Henry HS, Richmond Charter Academy, and Benito Juarez ES. The space being provided in the District’s Facilities Use Agreement includes the following:

- 23 classrooms
- 2 computer labs
- 1 teacher workroom
- 3 offices
- 1 administration office suite
- 1 custodian room
- 1 storage room
- 1 warming kitchen

In addition, the pro-rata share of facilities costs charged to Amethod is \$5.13 s.f. The Facilities Use Agreement does provide an option for Amethod to reduce its space and associated square foot allocation charge if an arrangement to house its students, or a portion thereof, at another private location occurs

during the 2015/2106 school year. For every school that Amethod moves from the site during the 2015/2016 school year, Amethod waives its right for that school to use District facilities for the 2016/2017 school year.

Recommendation:

Approve the Facilities Use Agreement for the 2015/16 school year.

Fiscal Impact:

The District must make the space available for occupancy by Amethod ten (10) working days prior to the charter school's first day of instruction. The cost of this effort is anticipated to be less than \$50,000 since Amethod will be utilizing furniture and equipment currently located on the site. The total payment for the 2015/16 school year by Amethod is estimated at \$158,947.92 if the entire site is occupied.

***CI C.19 Ratification of Staff Awarded Contract: Kennedy High School Fab Lab Parking Project**

Comment:

William Clark Engineers has prepared plans and specifications for the project. Scope of work includes: removal of sawdust collector fencing and existing asphalt and replacement with new concrete paving and asphalt, including slurry sealing and painting of the parking lot to meet ADA requirements as approved by the Division of the State Architect.

The District conducted a public bid process for the project. Bids were opened on May 27, 2015. Three contractors submitted a bid: G&S Paving \$102,332, Michael G. McKim & Company \$107,500, R&S Construction Management, Inc. \$141,421. The apparent lowest responsive, responsible bidder is G&S Paving.

Recommendation:

Award the contract to the lowest responsive, responsible bidder: G&S Paving.

Fiscal Impact:

\$102,332. Funded from Bond Fund.

***CI C.20 Ratification of Staff Awarded Contract: Sylvester Greenwood Academy Moving Services**

Comment:

The construction of the new Sylvester Greenwood Academy / LPS Campus is nearing completion. One of the next steps is for the District to move the interim campuses of the Sylvester Greenwood Academy and the North Campus High School to the new Sylvester Greenwood Academy for occupancy in August 2015. The District solicited Proposals from responsible qualified movers for the services to pack, store, and move administration items and files; educational materials, equipment and miscellaneous items from the two sites to the new campus.

The District conducted a public Request for Proposals process for the project. Proposals were opened on May 22, 2015. Three vendors submitted a proposal: Corovan \$15,995 (non-responsive), Crown Worldwide Moving and Storage, LLC \$21,769, NC Moving and Storage Solutions \$24,207.20. The lowest responsive, responsible vendor is Crown Worldwide Moving and Storage, LLC.

Recommendation:

Ratify the award to the lowest responsive, responsible vendor: Crown Worldwide Moving and Storage, LLC.

Fiscal Impact:

\$21,769. Funded from Bond Fund.

***CI C.21 WCCUSD HR Department Improvements Phase 2 Award of Contract**

Comment:

Burks Toma Architects has prepared plans and specifications for the project. Scope of work includes: new office spaces, entry, and renovated restrooms, HVAC system, lighting fixtures, data and security system, selected exterior improvements including replacement window glazing and doors. Scope also involves associated site work, including new van accessible parking space.

The District conducted a public bid process for the project. Bids were opened on May 14, 2015. Three contractors submitted a bid: Streamline Builders \$459,000, Arthulia, Inc. \$668,000, AM WOO Construction \$670,000. The apparent lowest responsive, responsible bidder is Streamline Builders.

Recommendation:

Award the contract to the lowest responsive, responsible bidder: Streamline Builders.

Fiscal Impact:

\$459,000. Funded from Fund 40.

***CI C.22 Approval of Board Member Travel**

Comment:

Board Bylaw 9250 stipulates members of the board shall be reimbursed for allowable expenses incurred in attending any meetings or in making any trips on official business of the school district when so authorized in advance by the Board of Education. (Education Code 35044). Board Member Todd Groves has expressed interest in attending the following:

The BrightBytes Summit, San Francisco, CA October 15-16, 2015.

Cost estimates of \$700.00 for this In State Travel include registration and hotel and will come from the 2015-2016 In-State Travel budget

Recommendation:

Recommend Approval

Fiscal Impact:

\$700.00 from the General Fund

***CI C.23 Modification of Board Calendar**

Comment:

Board member Madeline Kronenberg has requested a change in the second meeting in July from Wednesday, July 22 to Tuesday, July 21 to accommodate her travel schedule this summer.

Recommendation:

That the Board approve the change in the Board meeting calendar, moving the July 22, 2015 meeting to July 21, 2015.

Fiscal Impact:

None

D. AWARDS, RECOGNITIONS, AND REPORTS

*** D.I West Contra Costa Unified School District presents: “Classified Employee of the Year”**

Comment:

Tonight we honor our Classified Employees of the Year. The recipients have been nominated by their colleagues for recognition for their hard work and contributions to the students of our district. We are proud of tonight’s recipients, as well as, all of our classified employees.

For the 2014-2015 school year, the District would like to recognize and acknowledge the following classified employees:

- | | | |
|------------------------|---|------------------|
| Classified Supervisor | - | Sonia Derosant |
| General Services M & O | - | Carolyn Wendell |
| Office & Technical | - | Christina Thomas |
| Paraprofessional | - | Maria Rivas |
| | | Sberry Lea |
| Confidential | - | Sberri Rivenbark |

Recommendation:

For Recognition

Fiscal Impact:

None

*** D.2 Summer of Innovation 2014-15 Grantee Report**

Comment:

The Summer of Innovation contest has created a WCCUSD pathway where innovative ideas can truly become a reality. During the 2014 summer, WCCUSD staff members or teams submitted fantastic ideas in the areas of communication, collaboration, Common Core, or building classroom culture.

Grantees will share their projects, process, outcomes, and key learnings.

Recommendation:

For Information Only

Fiscal Impact:

None

* **D.3 Report on Student Demographics**

Comment:

Davis Demographics has completed the Student Population Projection Report. The report provides projected student demographics for the District from school years 2015-16 through 2024-25 based on data collected during 2014-15.

The Board has been provided the full report under separate cover. The report is available on the District website at the Business Services page: www.wccusd.net.

Recommendation:

For Information Only

Fiscal Impact:

None

E. COMMITTEE COMMUNICATIONS

(Education Code 35145.5; Government Code 54950 et seq.)

* **E.1 Standing Reports**

Representatives of the following committees and employee unions are invited to provide a brief update to the Board. Representatives from these groups need to sign up to speak prior to the beginning of this item on the agenda by submitting a "Request to Address the Board" form. Five minutes may be allowed for each subcommittee or group listed below:

Academic Subcommittee

Citizens' Bond Oversight Committee

College and Career Readiness Academies

Community Budget Advisory Committee

Facilities Subcommittee

Ivy League Connection

Public Employees Local 1

Safety and School Climate Committee

School Supervisors Association Local 21

Technology Subcommittee

United Teachers of Richmond

West Contra Costa Administrators Association

Youth Commission

* **E.2 Superintendent's Report**

F. ACTION ITEMS

* **F.1 Staff Report and Recommendation for Summit 2 School**

Comment:

On Tuesday, April 21, Summit Public Schools submitted a Charter Petition for a school that will serve 608 students from 7th through 12th grades in the West Contra Costa Unified School District. The Charter

Petition describes an enrollment plan that begins with 105 students in 2016-17, and expands over the following years to reach capacity at 2021-22.

The purpose of this item is to make a decision to accept or deny this Charter petition.

Recommendation:

That the Board approve the Summit 2 Petition and direct that a Memorandum of Understanding be completed for Board approval at the August 12, 2015 Board of Education meeting.

Fiscal Impact:

Ongoing loss of student average daily attendance as a result of WCCUSD students attending the charter school.

* **F.2 2015-16 LCAP – Public Hearing**

Comment:

The Local Control Accountability Plan (LCAP) represents the District's comprehensive plan of goals, actions, services, and expenditures that support schools to ensure students become college and career ready, able to make life choices with productive outcomes.

The LCAP will be presented for public hearing in accordance with Education Code 42127. The final 2015-16 LCAP is scheduled for adoption at the meeting of the Board of Education on June 24, 2015.

Enclosed are the following LCAP documents: Cover Sheet/Table of Contents, Executive Summary, LCAP, and Appendices. All documents are available for review on the district's LCAP website: www.wccusd.net/lcap.

Recommendation:

For Information Only

Fiscal Impact:

None

* **F.3 Budget for 2015-16 – Public Hearing**

Comment:

The District budget will be presented for public hearing in accordance with Education Code 42127. This public hearing aligns with the public hearing of the Local Control Accountability Plan (LCAP). Staff will present a report on the budget for 2015-16. The final 2015-16 budget is scheduled for adoption at the meeting of the Board of Education on June 24, 2015.

Enclosed is the Executive Summary and budget information. The complete budget document is available for review at the District Office and on the District website at www.wccusd.net.

Recommendation:

For Information Only

Fiscal Impact:

None

* **F.4 Resolution No. 80-1415 to Assign District Reserve Levels**

Comment:

The West Contra Costa Unified School District's governing board is responsible for maintaining fiscal solvency of the school systems they govern. California Education Code 42717 (a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balance in excess of the minimum reserves standard for each fiscal year identified in the budget. This statement of estimated fund balance reserves, assignments and contingencies for the purposes aforementioned for the 2015-16 fiscal year have been outlined in the attached Resolution.

Recommendation:

Approve Resolution 80-1415 as stated

Fiscal Impact:

None

* **F.5 Public Hearing of Resolution No. 79-1415: Approving Engineer's Report, Confirming Diagram and Ordering Levy of Assessment for Fiscal Year 2015-2016**

Comment:

The Board will hold a public meeting and hear any public comments with regard to the Maintenance and Recreation Assessment District for 2015-16. Staff and the engineer will be available to answer questions on the Maintenance and Recreation Assessment District.

After the public hearing the Board may adopt "A Resolution Approving Engineer's Report, Confirming Diagram and Assessment and Ordering Levy of Assessment for Fiscal Year 2015-16." The resolution gives final approval to the engineer's report and directs that the assessment diagram and assessments be filed with the county. The District will receive funds at the time it receives property tax payments. Proceeds of the MRAD will be deposited in a separate account.

This is the third and final resolution in the process of levying an annual assessment. On March 4th the Board adopted a resolution ordering the preparation of the engineer's report and then on May 6th, adopted a resolution calling a public meeting for June 10th, and causing notice of that meeting to be published.

Recommendation:

Recommend approval of this resolution for MRAD

Fiscal Impact:

Revenue for MRAD Fund, \$5.6 million

* **F.6 Pinole Valley High School Off-Site Parking & Traffic Signal Project Change Order Approval**

Comment:

Pursuant to Board direction, all change orders which cause a project's contract costs to exceed ten percent (10%), or are of an individual value of \$250,000 or more, will be considered for action separately from change orders not meeting these criteria. The change order was discussed at the June 9th Facilities Sub-Committee Meeting.

The Pinole Valley High School Off-Site Parking & Traffic Signal project has reached completion. Maggiora & Ghilotti, Inc. is the contractor. The project consisted of parking lot and street front improvements at two locations (Pinole Valley Community Church and Contra Costa Library). Improvements include paving and striping, landscape & irrigation, new lighting, driveways and curb cuts, a new bus turn out, and the installation of one traffic & pedestrian crossing system and crosswalk on Pinole Valley Road.

Before Maggiora & Ghilotti could proceed with their contract work, PG&E needed to relocate an existing transformer on Pinole Valley Road. The delayed execution by PG&E resulted in additional contract work to accommodate PG&E's schedule and subsequent Contractor demobilization and remobilization cost to complete the project scope. This is the final change order for this project.

Original Contract	Previously Approved COs	COs Pending Approval	Change Percent	Total COs	Total CO Percent of Original Contract	Adjusted New Contract	Change Order Number
\$833,833	\$43,194.66	\$58,221.03	6.98%	\$101,415.69	12.16%	\$935,248.69	3

Recommendation:

Approve negotiated Change Order as noted.

Fiscal Impact:

Total approval by this action: \$58,221.03. Funded from Bond Fund.

G. DISCUSSION ITEMS

* **G.1 WCCUSD Role in Richmond Promise**

Comment:

On July 29, 2014, the Richmond City Council approved the Environmental and Community Investment Agreement (ECIA). The ECIA is an agreement between the City of Richmond and the Chevron Corporation to provide \$90 million to the Richmond community over the next ten years. The City made the Richmond Promise a centerpiece of its agreement, with \$35 million of total ECIA funds allocated to the Promise. This funding is intended to provide direct support to Richmond students, with supplemental administration provided in kind by Promise Champions. The initial \$35 million will be part of a larger financial growth and fundraising strategy to continue to support eligible Richmond students with scholarship awards in perpetuity. The goal is to develop an endowment of at least \$150 million. It is proposed the WCCUSD institutionalize and financially support college readiness and the

Promise by establishing Future Centers at each Richmond high school and operationalizing data collection for the 2015-2016 school year.

City of Richmond staff have developed a draft strategic plan and has scheduled two community stakeholder forums to get community feedback. An informal steering committee that includes City staff, the Ed Fund, Richmond Community Foundation, College is Real, the Mayor's office and two WCCUSD Board members, Madeline Kronenberg and Valeric Cuevas. Many of the initiatives included in the strategic plan are in the WCCUSD LCAP plan, but others are not.

Recommendation:

That the Board discuss the Richmond Promise initiative and give staff direction around the next steps.

Fiscal Impact:

None

* **G.2 Special Education Annual Service Plan
Special Education Annual Budget Plan**

Comment:

Assembly Bill (AB) 602, requires Special Education Local Plan Areas (SELPA) to submit Annual Budget and Service plans. These plans must be adopted at public hearings. As required in Education Code (EC) Section 56205, these plans must identify expected expenditures and include a description of services and the physical location of these services. The Local Budget and Service Plans must demonstrate that all individuals with exceptional needs have access to services and instruction appropriate to meeting their needs as specified in their IEPs.

Annual Service Plan:

The Annual Service Plan must include a complete detailed description of special education services provided by each district and/or SELPA. This description must include:

- A. The nature of the services, including Related Services
- B. The physical location where the services are provided which may include:
 - 1. Alternative Schools
 - 2. Charter Schools
 - 3. Opportunity Day Schools operated by school districts
 - 4. Community Day Schools operated by the County Office of Education regardless of whether the district or County Office of Education participates in the Local Plan.
 - 5. Nonpublic Schools/agencies

The Service Plan description must demonstrate that all individuals with exceptional needs have access to services and instruction appropriate to meet their needs as specified in their individual education programs.

Annual Budget Plan:

The Annual Budget Plan identifies expected expenditures for all items listed below:

- A. Funds received in accordance with Chapter 7.2 (Special Education Funds)
- B. Administrative Costs of the Plan

- C. Special Education Services to pupils with severe disabilities as defined by IDEA 2004 including 'Low Incidence' Disabilities (deaf, hard of hearing, blind, visually impaired, and orthopedically handicapped students)
- D. Special Education services to pupils with non-severe disabilities as defined by IDEA 2004.
- E. Supplemental aids and services to meet the individual needs of pupils placed in regular classrooms and environments.
- F. Regionalized operations and services and direct instructional support by Program Specialists
- G. The use of property taxes allocated to special education pursuant to Section 2572.

The Annual Budget Plan may be revised during any fiscal year according to the policymaking process. Accordingly, the West Contra Costa Unified School District SELPA's Annual Service Plan and Annual Budget Plan have been updated and reviewed, as is required by California Department of Education.

Complete copies of the Annual Service Plan and Budget Plan are available at www.wccusd.net under the Special Education department website.

Recommendation:

For Information Only

Fiscal Impact:

None

* **G.3 Project Status Report**

Comment:

The following are provided for review of Facilities Planning and Construction in the District's Bond Program and for information regarding individual projects:

- Engineering Officer's Report
- Construction Status Reports

Recommendation:

For Information Only

Fiscal Impact:

None

H. UNFINISHED REQUESTS TO ADDRESS THE BOARD (continued from Item E)

I. COMMENTS OF THE BOARD OF EDUCATION AND SUPERINTENDENT

J. THE NEXT SCHEDULED BOARD OF EDUCATION MEETING

Lovonya DeJean Middle School – June 24, 2015

K. ADJOURNMENT

At 10:00 PM, any items remaining on the agenda that require immediate attention will be moved to this time. All other items will be tabled to another or the following Board meeting in order to make fair and attentive decisions. The meeting will adjourn at 10:30 PM. The meeting may be extended by a majority vote of the Board of Education.

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

- UTR
- Local One
- School Supervisors Association
- WCCAA

- c. Unrepresented Employees
 - Confidential and Management

7. PUBLIC EMPLOYEE APPOINTMENT

Coordinator of State and Federal Programs
Coordinator of English Learner Program
Director of Educational Services
Administrator Special Education
Elementary Principals
Secondary Principals

8. PUBLIC EMPLOYEE PERFORMANCE EVALUATION (Government Code Section 54957)

9. STUDENT DISCIPLINE (Education Code Section 35146)

Expulsions

10. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE/COMPLAINT (Government Code Section 54957)

11. REPORT OF CLOSED SESSION ACTIONS

West Contra Costa Unified School District
Minutes of the Board of Education Meeting
Lovonya DeJean Middle School
3400 Macdonald Avenue
Richmond, CA 94805

Agenda Item B.6

May 20, 2015

A. CLOSED SESSION

Public Comment Regarding Closed Session Items:

Sandi Brown

B. OPENING PROCEDURES

President Groves called the meeting to order at 5:15 P.M. The Board recessed into Closed Session. President Groves called the Public Session to order at 6:30 P.M.

B.1 Pledge of Allegiance

President Groves led the Pledge of Allegiance.

B.2 Welcome and Meeting Procedures

President Groves offered welcome and instructions to the public regarding the meeting.

B.3 Roll Call

Board Members Present: Liz Block, Valerie Cuevas, Randall Enos, Todd Groves, Madeline Kronenberg

Staff Present: Mark Bonnett, Executive Director Business Services Bond Program; Denise Cifelli, Sr. Administrative Assistant; Steve Collins, SELPA Director; Luis Freese, District Engineer; Sheri Gamba, Associate Superintendent Business Services; Wendell Greer, Associate Superintendent K-Adult Schools; Bruce Harter, Superintendent; Joshua Herrera, Electronics Technician; Keith Holtslander, Director Facilities & Construction; Mary Phillips, Chief Technology Officer; Nia Rashidchi, Assistant Superintendent Educational Services; Vince Rhea, Gompers Principal, Reyna Touriel, Translator; Marcus Walton, Communications Director; Ken Whittemore, Assistant Superintendent Human Resources

B.4 Presentation of Student Board Representative from Gompers High School

Darrell and Darnell Waters provided a report of activities at Gompers High School.

B.5 Report/Ratification of Closed Session

Superintendent Harter asked the Board to ratify action taken in Closed Session to approve the appointments of Linda Wilkinson as Principal DeJean Extended Year, Katherine Acosta-Verprauskus as Principal Montalvin Extended Year; Eric Acosta-Verprauskus as Assistant Principal DeJean Extended Year, and Robert Evans as Coordinator Education Services Secondary Education.

MOTION: Ms. Kronenberg moved to ratify action taken in Closed Session to approve the appointments of Linda Wilkinson as Principal DeJean Extended Year, Katherine Acosta-Verprauskus as Principal Montalvin Extended Year; Eric Acosta-Verprauskus as Assistant Principal DeJean Extended Year, and Robert Evans as Coordinator Education Services Secondary Education. Ms. Block seconded. Ms. Block, Ms. Cuevas, Mr. Enos, Ms. Kronenberg and President Groves voted yes, with no abstentions and no absences. Motion carried 5-0-0-0.

Superintendent Harter asked the Board to ratify action taken in Closed Session to approve the non-reelection of three certificated employees.

MOTION: Mr. Enos moved to ratify action taken in Closed Session to approve the non-reelection and release of three probationary certificated employees. Ms. Cuevas seconded. Ms. Block, Ms. Cuevas, Mr. Enos, Ms. Kronenberg and President Groves voted yes, with no abstentions and no absences. Motion carried 5-0-0-0.

Superintendent Harter asked the Board to ratify action taken in Closed Session to approve expulsion Cases 1-3 for 2015-16.

MOTION: Ms. Kronenberg moved to ratify action taken in Closed Session to approve the expulsion of Cases 1-3 for 2015-16. Ms. Cuevas seconded. Ms. Block, Ms. Cuevas, Mr. Enos, Ms. Kronenberg and President Groves voted yes, with no abstentions and no absences. Motion carried 5-0-0-0.

B.6 Agenda Review and Adoption

President Groves recommended Items D.1 – D.3 be moved up after Item B.7.

Public Comment:
None

Board Comment:
None

MOTION: Mr. Enos moved approval of the agenda including moving Items D.1 - D.3 after Item B.7. Ms. Cuevas seconded. Ms. Block, Ms. Cuevas, Mr. Enos, Ms. Kronenberg, Student Representatives Darrell and Darnell Waters (advisory votes only), and President Groves voted yes, with no abstentions and no absences. Motion carried 5-0-0-0.

B.7 Minutes: May 6, 2015

Public Comment:
None

Board Comment:
Ms. Block requested the Minutes reflect exact verbiage on her motion for Item B.7 which she provided in writing stating "that we would hire an independent attorney who hasn't worked with the district before to identify three or four forensic auditors who will then present their plan for the investigation to the Board. The Board will choose from that group an auditor that they feel best matches the investigation we want to do and then we will hire them to do the investigation."

MOTION: Ms. Cuevas moved approval of the Minutes of May 6, 2015 with the correction of item B.7 to included verbiage provided by Ms. Block. Ms. Kronenberg seconded. Ms. Block, Ms. Cuevas, Mr. Enos, Ms. Kronenberg, Student Representatives Darrell and Darnell Waters (advisory votes only), and President Groves voted yes, with no abstentions and no absences. Motion carried 5-0-0-0.

D.1 Gold Ribbon Award / Gates Millennium Scholar Recognition

Mr. Robert Evans, Principal DeAnza High School, recognized students, staff and parents for receiving the 2015 California Gold Ribbon Schools Award. He said that DeAnza High School was one out of eighty schools being honored. DeAnza student Jasmine Gil was also honored as a Gates Millennium Scholar. Only 1,000 students nationwide receive this scholarship.

Public Comment:
None

Board Comment:
Student Representative Darnell Waters congratulated DeAnza on their accomplishments.

Ms. Kronenberg congratulated the DeAnza community of students, staff and parents for their accomplishments and looked forward to celebrating with them.

Ms. Block stated how proud she was of Mr. Evans' accomplishments and complimented him on his leadership abilities.

Mr. Enos expressed his appreciation for the work everyone has done and the positive influence.

Ms. Cuevas commented on the dedication to lead and build the success that students have achieved.

President Groves stated DeAnza had shown that they have the ingredients for successful focus, collaboration and hard work.

D.2 Ivy League Summer Programs: Students from El Cerrito High School, Pinole Valley High School, Hercules High School, De Anza High School, John F. Kennedy High School, Richmond High School and Middle College High School will participate in college readiness programs offered at respective Ivy League Universities

Mr. Vincent Rhea provided a brief history of the program and thanked sponsors and contributors for their continued support and dedication to the program and students. He extended special thanks to Mr. Don Gosney and Mr. Charles Ramsey. He honored this year's chaperones who introduced the students they will accompany. The thirty-three students include:

COLUMBIA UNIVERSITY

Izabel Rodriguez	Kennedy High
Alyanna Paulino	Kennedy High
Mark Bordas	De Anza High
Deborah Kyong	El Cerrito High
Saba Haile	Middle College High

CORNELL UNIVERSITY

Shanti Shresha	Hercules High
Stephen Fong	De Anza High
Julie Lum	Hercules High
Thao Le Hoang	Hercules High
Justice delos Santos	Hercules High
Helen Gilbert-Snyder	El Cerrito High

BROWN UNIVERSITY – I

Komal Kumar	Hercules High
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VANDERBILT

Gwen Gilbert-Snyder	El Cerrito High
Arnold Dimas	Richmond High
Katherine Phan	Pinole Valley High
Hamud Alikhan	El Cerrito High

BROWN UNIVERSITY – II

Mahi Taban	De Anza High
Cindy Reyes	De Anza High
Diana Ramirez	Richmond High
Erin Cain	El Cerrito High
Gabrielle Meacham	El Cerrito High
Esmeralda Echavarria	Richmond High
Wendy Gonzalez	Richmond High

UNIVERSITY OF PENNSYLVANIA

Rudy Suarez	Kennedy High
Justeen Hipolito	Middle College High
Qian Jun Chen	Middle College High
Chiamaka Nwadike	Hercules High
Joanne Cheng	El Cerrito High
Elexis Webster	El Cerrito High

UNIVERSITY OF CHICAGO

Aisha Asif	El Cerrito High
Brandon Delacruz	Hercules High
Jae-An Wang	El Cerrito High
Tanika Whitenack	El Cerrito High

Public Comment:

None

Board Comment:

Ms. Kronenberg spoke about the ten year history of the program and impact of over 300 students participating. She extended her appreciation to everyone who participated in making the program a success. She particularly thanked the funders and the Ed Fund for the commitment to college and career. She invited the public to follow student blogs on the internet while they are participating in summer programs.

President Groves thanked Ms. Kronenberg for ten years of dedication in volunteering with the program.

Ms. Cuevas acknowledged the ILC students and commended the opportunity to represent the community during the summer.

Ms. Block offered congratulations for the students' accomplishments. She said she looked forward to hearing about their experiences.

Mr. Enos encouraged the students to share their experiences with family and community.

Student Representatives Darrell and Darnell Waters left the meeting for the evening.

D.3 District Local Control Accountability Plan (DLCAP) Parent Committee Report

Co-Chairs Stephanie Sequira and Maria Resendiz presented information on the work and focus of the LCAP parent committee.

Public Comment:

Marcia Williamson, Anvra Magy, Joan Binalinbing, Rigel Massaro, Lilly Chen, Rita Figueroa, Yuritay Gomez, John Irminger, Enequina Mendoza

Board Comment:

Ms. Cuevas questioned their perspective as parent leaders regarding the committee's input for the District's budget. Ms. Resendiz spoke about the committee coming together as a new group and developing understanding of the process. Ms. Sequira said that there was more parent involvement where the members spoke openly and worked toward student success.

Ms. Block asked about the selection process for participants to become part of the committee. Ms. Sequira spoke about the requirement to be a parent of a student in the community and the application process. Ms. Block continued to ask whether the committee had addressed the needs and funding for EL students. Ms. Resendiz and Ms. Sequira spoke about the update of the EL Masterplan and seeing growth.

President Groves asked their thoughts on how to get more parents involved. The Co-Chairs spoke about parents reaching out to other parents through the Parent University, as well as ELAC and Schools Site Councils at individual schools.

Ms. Kronenberg thanked the committee for all the work done in making it understandable. She continued to speak about the Parent University and partnering with parents in their own language as the LCAP information is shared.

Ms. Cuevas questioned committee diversity representative of the District. The co-chairs spoke affirmatively about the diversity.

Ms. Block spoke about the tremendous amount of work done, but questioned whether data for elementary students was under consideration. She hoped that additional data might be added for review throughout the year.

President Groves thanked the Parent LCAP Committee and Youth Commission for their volunteer hours, speaking up, and the work in progress.

Ms. Gamba spoke about adding budget funds from Graduate Tutors back to the LCAP. She said that the next step would be to add the line item back into the LCAP for Board consideration, an estimated at \$1.7 million. She asked for direction from the Board. The Board agreed in consensus.

Ms. Gamba provided additional information regarding the State's process about funding for the District's entire budget.

Discussion continued about policy level consideration and State requirements regarding budget development.

B.8 Request to Address the Board – Ken Ryan

Teacher Ken Ryan spoke about teaching in the District, including a Parent University class. He spoke on behalf of his adult school colleagues urging consideration for restoring adult education funding to pre-2009 levels, raising pay and benefits equal to K-12 teachers, and including Adult Education teachers in the implementation and response to the recent FCMAT report.

President Groves stated that Public Comment would be limited to thirty minutes allowing and one and one-half minutes for each speaker. After thirty minutes the Board will move on to attend to Business Items, then will return to Public Comment for any remaining speakers.

B.9 WCCUSD Public Comment

Pat Miles, Kristen Pursley, Bob Mandel, Dean Williamson, Karen Wilairat, Lourdes Hidalgo, Sylvia Hopkins and Socrates, Christina Tworek, Janet Johnson, Marge Essel, Mike Parker, Amanda Henderson, Rita Barouch, Wendy Phillips, Ulrike Bauer, Bea Lieberman, Sonja Kaufman, Elin Hansen, Sarah Creeley, Vitalee Giammalro, Ben Steinberg, Rosa Martinez, Kristen Cason, Carolyn Muth, Janette Magallon

C. BUSINESS ITEM

- C.1 Acceptance of Donations**
- C.2 Contracts**
- C.3 Summary of Payroll and Vendor Warrant Reports**
- C.4 Notification of Claim Rejected**
- C.5 Routine Personnel Changes - Certificated**

- C.6 Approve the following New Job Description: Director, Contracts Administration
- C.7 Reasonable Accommodation - Revised Board Policy 4032 – Personnel
- C.8 Approval Greenwood Academy Calendar for 2015-16 Only
- C.9 Ratification and Approval of Engineering Services Contracts
- C.10 Ratification of Negotiated Change Orders
- C.11 Hanna Ranch Elementary School Energy Management Controls Replacement Project Award of Contract
- C.12 Ratification of Appointments to Governance Subcommittee
- C.13 Appointment to the Citizens Bond Oversight Committee

MOTION: Ms. Kronenberg moved Approval of Consent Items C. 1 – C.13. Mr. Enos seconded. Ms. Block, Ms. Cuevas, Mr. Enos, Ms. Kronenberg, and President Groves voted yes, with no abstentions and no absences. Motion carried 5-0-0-0.

D. AWARDS, RECOGNITIONS, AND REPORTS

- D.1 **Gold Ribbon Award / Gates Millennium Scholar Recognition**
This item was moved to follow item B.7.
- D.2 **Ivy League Summer Programs: Students from El Cerrito High School, Pinole Valley High School, Hercules High School, De Anza High School, John F. Kennedy High School, Richmond High School and Middle College High School will participate in college readiness programs offered at respective Ivy League Universities**
This item was moved earlier on the agenda.
- D.3 **District Local Control Accountability Plan (DLCAP) Parent Committee Report**
This item was moved earlier on the agenda.
- D.4 **LCAP Data Dashboard**
This item was tabled.

E. COMMITTEE COMMUNICATIONS

E.1 Standing Reports

Citizens' Bond Oversight Committee. Chairperson Yvette Ricco spoke about the establishment of the Data Review Subcommittee to compliment the District's investigation surrounding recent allegations concerning school bond expenditures and management. The next meeting joint meeting with the Board of Education will be held June 17, 2015.

United Teaches of Richmond. President Amanda Henderson spoke about the welcome received by teachers at a recent meeting. She talked about attending the Labor Management Symposium held in San Diego with the President, Superintendent and representatives from other labor groups about common goals and collaboration. She found the experience to be valuable in the dialogue of making the schools better.

Academic Subcommittee. Ms. Rashidchi reported on the recent meeting regarding evaluation of the collaboration colloquium, areas for growth, and discussion of topics for the committee in the 2015-16 year.

College and Career Readiness. Ms. Rashidchi spoke about recent events including the Pathway workshop at the San Leandro Kaiser Innovation Center. Simulation models were used and discussed for potential use in the classroom to support workbased learning experiences. The District was featured, along with Contra Costa College, in a best practices session. The May 13th Academy Awards ceremony was held to recognize teacher teams and student successes.

Community Budget Advisory Committee. Ms. Gamba reported that committee members attended recent May Budget Revision workshops. The next meeting will be held prior to the starting of school in August.

Facilities Subcommittee. Ms. Kronenberg reported on the recent meeting and presentation from Caliber Beta Academy regarding a new long term site proposal. Discussion items included construction updates on Valley View, Korematsu, Nystrom, and discussion of the long range facilities plan. The next meeting will be June 9, 2015.

Safety and School Climate Committee. Mr. Enos spoke about campus safety during the last two weeks of school. The committee expects to meet again in August.

Technology Subcommittee. Ms. Phillips said the recent meeting included discussion of a user single sign in solution, potential collaborative with the City of Richmond, and funding of computer replacement and sustainability.

Youth Commission. President Groves said that the recent meeting was a student only meeting where adults were not included.

E.2 Superintendent's Report

This item was tabled due to the lateness of the hour.

F. ACTION ITEMS

F.1 Resolution No. 68 -1415: Authorization to Eliminate and/or Reduce Classified Positions and Layoff Classified Employees

This item was withdrawn from the agenda.

F.2 Amended Resolution No. 76-1415: Declaration to Hire 30-Day Substitutes on CBEST Waivers

Mr. Whittemore provided information regarding the item allowing hiring of substitute teachers who have not passed the CBEST testing and District support for completion of that testing requirement while working in the classroom. He said this was another tool for making substitute teachers available.

Public Comment:

None

Ms. Kronenberg left the dais.

Board Comment:

Mr. Enos asked about the number of teachers who fit this category. Mr. Whittemore responded that the waiver had been used on two occasions during the current school year.

Ms. Cuevas asked for clarification regarding support for substitutes to pass the CBEST. Mr. Whittemore provided further details.

MOTION: Mr. Enos moved approval of Amended Resolution No. 76-1415: Declaration to Hire 30-Day Substitutes on CBEST Waivers. Ms. Block seconded. Ms. Block, Ms. Cuevas, Mr. Enos, and President Groves voted yes, Ms. Kronenberg was absent and no abstentions. Motion carried 4-0-0-1.

F.3 Amended Resolution No. 75-1415: Credential Assignment Options

Mr. Whittemore explained that the resolution will allow the District to project where teachers on limited assignment are allowed to intern in a position while working toward completion of a credential. He said that the Human Resources staff projects use of this option in thirteen instances.

Ms. Kronenberg returned to the dais.

Public Comment:

Tom Panas

Board Comment:

Ms. Cuevas asked for clarification. Mr. Whittemore provided detailed information regarding specific cases.

Ms. Block had similar questions regarding teacher training for credential requirements. Mr. Whittemore offered clarification.

MOTION: Mr. Enos moved approval of Amended Resolution No. 75-1415: Credential Assignment Options. Ms. Cuevas seconded. Ms. Block, Ms. Cuevas, Mr. Enos, Ms. Kronenberg, and President Groves voted yes, with no abstentions and no absences. Motion carried 5-0-0-0.

F.4 Harmon Knolls, 2853 Groom Drive, Richmond, CA

Superintendent Harter spoke about the Board's action at the last meeting not to award the demolition bid at the Harmon Knolls site. He spoke of a technicality and a required rejection of all bids. He said further that staff recommended including the Harmon Knolls Center as part of master plan process.

Public Comment:

Weiler Jones, Terrence Boyd, Otis Rounds

Board Comment:

Ms. Cuevas reiterated her position from the last meeting regarding road blocks, including zoning and disapproval from the surrounding community. She spoke about staff assessing input from all stake holders. She supported moving this property to the master planning process.

Ms. Block spoke about standing behind a commitment to the community to demolish the site. She spoke in support of the demolition.

Ms. Kronenberg agreed with Ms. Cuevas to follow staff's recommendation to add the property to the master plan process and allow opportunity for review and consideration.

Superintendent Harter shared that it was anticipated that the Facilities Master Plan review will take approximately ten months' time.

President Groves expressed concern about joint use of the site.

Superintendent clarified the recommendation for the master plan in order to have experts review the site and proposals rather than work from opinions.

MOTION: Ms. Kronenberg moved approval of rejecting all bids for Harmon Knolls, 2853 Groom Drive, Richmond, CA and including the property in the upcoming Facilities Master Plan process. Ms. Cuevas seconded. A roll call vote was taken with Ms. Block, Ms. Cuevas, Mr. Enos, Ms. Kronenberg, and President Groves voting yes, with no abstentions and no absences. Motion carried 5-0-0-0.

G. DISCUSSION ITEMS

Dr. Linda Delgado introduced the Summit charter school representatives who presenting information about their proposed school for 2016-17 with 7 – 12 grades. The organization currently has another charter school within the District's boundaries that is sponsored by the Contra Costa County Office of Education.

Ms. Kristen McCaw and Mr. Diego Arambula presented information regarding school activities, the academic model proposal, student diversity, and data from schools across the Bay Area.

Public Comment:

Joy Osborne, Yannell Selman, Helen Couture Rodrigez, Shilpa Duvooor, Alex Suthaboon, Samuel Cruz, Hadassah Williams, Joycelyn Dennis-Cornelius, Yolanda Lopez, Eli Sararia, Tomasa Espinoza, Marcos Moreno, Delmi Granados, Kelly Garcia, Ben Steinberg

Board Comment:

Ms. Block said she was impressed with the material as well as strategies. Mr. Arambula reiterated and expanded on the process to engage students and partnering to reach goals. This will be used to undergird basic literacy and numeracy practice.

Ms. Cuevas asked for clarification about the other school Summit K-2 currently located in the community. She also asked about the criteria used to consider approval of a charter school. Superintendent Harter indicated that the charter petition before the Board was pending review and recommendation following the initial public hearing. He said that that the criteria and background information will be provided to the Board in an upcoming Friday Memo. Superintendent Harter also indicated that this petition will be reviewed by staff and return with a recommendation for action at the June 10 Board meeting.

Ms. Kronenberg questioned what a partnership with the District might look like and where the partnership in other areas has been exemplary. Mr. Arambula spoke about the original intention of charter to be a lab of innovation. He said they have been able to create that atmosphere to some degree due to the flexibility not offered by traditional constraints. He spoke of partnering with the District to accomplish leveraging quality education for all students. He also spoke of forty days per year of teacher professional development and working toward National Board Teacher Certification.

President Groves had with questions about districts where two charter schools are currently offered. Mr. Arambula replied that currently seven charters are in five districts, with two high schools in two separate districts. Mr. Arambula provided additional information for clarification.

G.2 Reducing the Number of Members on the Citizens Bond Oversight Committee
This item was tabled to a future meeting.

H. UNFINISHED REQUESTS TO ADDRESS THE BOARD (continued from Item E)
None

I. COMMENTS OF THE BOARD OF EDUCATION AND SUPERINTENDENT

Ms. Cuevas congratulated students, staff, and coordinators of the recent annual reclassification ceremony. She recalled that over 850 students were honored for having met the reclassification requirement as English proficient.

Ms. Kronenberg spoke of the upcoming nine graduation ceremonies as the most exciting part of the year. She looked forward to all of them and offered congratulations to the graduating seniors.

Ms. Block commented on requests for teacher salary raises saying she would like to be able to provide more money. She said she valued the importance of parent involvement in their child's education, but that educators are the ones who are responsible for education the children.

President Groves spoke about the CalFresh program and partnering with the City of Richmond about the fresh fruit and vegetable program to encourage healthy lifestyles. He continued to speak about the Africa-American Scholars recognition event where several hundred students and families attended.

J. THE NEXT SCHEDULED BOARD OF EDUCATION MEETING
Lovonya DeJean Middle School – June 10, 2015

K. ADJOURNMENT
President Groves adjourned the meeting at 11:02 PM.

Motion vote count order: Yes-No-Abstain-Absent

BH:dc

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Bruce Harter

Agenda Item: B.7

Subject: Request to Address the Board -- Robert Studdiford

Background Information:

Mr. Studdiford will address the Board regarding concerns about charter schools and impact on the budget.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Sheri Gamba *SG*
Associate Superintendent Business Services

Agenda Item: CI C.1

Subject: Acceptance of Donations

Background Information: The District has received donations as summarized on the attached sheet dated June 10, 2015. The estimated values for any non-cash donations (as indicated by an asterisk) are those provided by the donor. Staff recommends acceptance of these donations.

Recommendation: Recommend Approval

Fiscal Impact: As noted per donations summary.

DISPOSITION BY BOARD OF EDUCATION		
Motion by: _____	Seconded by: _____	
Approved _____	Not Approved _____	Tabled _____

West Contra Costa Unified School District
June 10, 2015 Board Meeting

<u>Donor Name</u>	<u>Description or Purpose</u>	<u>Estimated Value</u>	<u>Receiving School or Department</u>
Recycle American Alliance LLC	Materials and Supplies	\$15.20	Cameron School
Golden State Warriors LLC	Materials and Supplies	\$368.00	Cameron School
Alion Energy	Materials and Supplies	*\$765.59	Chavez Elementary
Alion Energy	Materials and Supplies	*\$1,746.00	Chavez Elementary
Mark and Katie Nittler Charitable Fund	Materials and Supplies	\$23,000.00	Coronado Elementary
Mechanics Bank	Materials and Supplies	\$5,000.00	Downer Elementary
PG&E Corporation Foundation	Materials and Supplies	\$60.00	Hanna Ranch Elementary
PG&E Corporation Foundation	Materials and Supplies	\$60.00	Hanna Ranch Elementary
PG&E Corporation Foundation	Materials and Supplies	\$60.00	Hanna Ranch Elementary
Kaiser Permanente Community Giving Campaign	Materials and Supplies	\$200.00	Hanna Ranch Elementary
Wells Fargo Community Support Campaign	Materials and Supplies	\$220.38	Ohlone Elementary
Box Tops for Education	Materials and Supplies	\$222.90	Riverside Elementary
SaveMart Supermarket	Materials and Supplies	\$67.06	Riverside Elementary
Valley View Parent's Club	Music Supplies	\$10,925.00	Valley View Elementary
Mr. Lawrence Crooks	Materials and Supplies	\$1,000.00	Fred Korematsu Middle
Kaiser Permanente Community Giving Campaign	Materials and Supplies	\$200.00	Fred Korematsu Middle
DoTopia	Materials and Supplies	\$40.00	Fred Korematsu Middle
Ohiopyle Prints, Inc.	Materials and Supplies	\$9.02	Hercules High
MicroAssembly Technologies, Inc.	nScript Tabletop 3D Printer with Smart Pump, Zheight Sensor and Vacuum Pump	*\$126,400.00	Alvarado Adult School
Ms. Karin Zeppa	1 Microwave	*\$40.00	Fairmont Elementary

*Estimated values for the non-cash donations are provided by the donor
Donation Précis 061015

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015

From: Sheri Gamba *SG* **Agenda Item:** CI C.2
Associate Superintendent Business Services

Subject: Summary of Payroll and Vendor Warrant Reports

Background Information:

Attached are the summaries of Payroll and Vendor Warrants issued during the month of May 2015.

Total of payroll warrants (May 2015): \$ 10,641,234
Total of vendor warrants (May 2015): \$ 31,163,642

Recommendation: Recommend approval of the payroll and vendor warrant reports

Fiscal Impact: As noted above

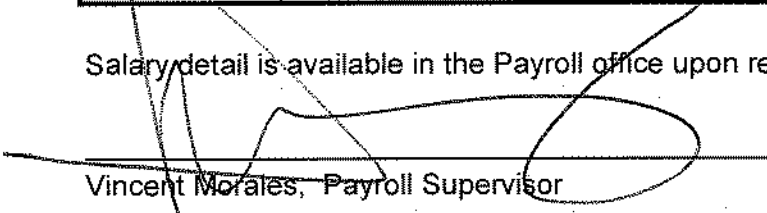
DISPOSITION BY BOARD OF EDUCATION		
Motion by: _____	Seconded by: _____	
Approved _____	Not-Approved _____	Tabled _____

West Contra Costa Unified School District

Month of : May 2015

Payrolls	Warrant From	Numbers To	Total Warrants Current	Total Warrants Previous	Total Warrants To Date
Variable				1,682,559	1,682,559
Regular	698300	699381	1,708,370	15,567,367	17,275,737
Special				405,573	405,573
Variable EFT				4,885,365	4,885,365
Regular EFT	472771	475814	8,830,517	76,661,807	85,492,323
Special EFT				164,737	164,737
Typed #1	698233	698267	45,123	849,927	929,910
Typed #2	698268	698290	20,425		
Typed #3	698291	698299	14,435		
Typed #4					
Typed #5					
Typed #6					
Typed #7					
BENEFITS				0	0
Cancelled	Various	Various	22,365	0	22,365
Totals			10,641,234	4,238,618	110,858,570

Salary detail is available in the Payroll office upon request.


 Vincent Morales, Payroll Supervisor

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
WEEKLY VENDOR WARRANT REPORT

2014-2015

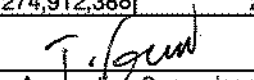
PAYMENT

PAGE-1

DATE: May 5, 2015

FUND#	FUND DESCRIPTION	TOTAL WARRANTS THIS REPORT	TOTAL PREVIOUS WARRANTS	TOTAL WARRANTS TO DATE
7701	GENERAL	987,187	47,638,953	48,626,140
7706	CAFETERIA	246,326	5,606,409	5,852,735
7707	CHILD DEVELOPMENT	29,318	179,355	208,673
7708	SPECIAL RESERVE FOR CAPITAL OUTLAY	30,700	2,460,621	2,491,321
7710	BUILDING	2,313,801	113,563,483	115,877,284
7711	CAPITAL FACILITIES		83,944	83,944
7712	SELF INSURANCE PROPERTY & LIABILITY	10,133	2,089,597	2,099,730
7713	STATE SCHOOL LEASE/PURCHASE			0
7714	COUNTY SCHOOL FACILITIES			0
7715	SPECIAL RESERVE FOR NON-CAPITAL OUTLAY			0
7719	CHARTER SCHOOL			0
7725	MRAD			0
7728	DEBT SERVICE		2,830	2,830
7744	RETIREE BENEFITS	4,469	97,919	102,388
7770	ADULT EDUCATION	7,108	247,453	254,561
7785	DEFERRED MAINTENANCE	24,998	531,210	556,208
7790	BOND INTEREST & REDEMPTN		0	0
7701	PAYROLL REVOLVING	3,919,123	102,410,614	106,329,737
	TOTALS	7,573,163	274,912,388	282,485,551


Prepared By


Accounting Supervisor

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
WEEKLY VENDOR WARRANT REPORT

2014-2015

PAYMENT

PAGE-2

DATE: May 12, 2015

FUND#	FUND DESCRIPTION	TOTAL WARRANTS THIS REPORT	TOTAL PREVIOUS WARRANTS	TOTAL WARRANTS TO DATE
7701	GENERAL	2,807,073	48,626,140	51,433,213
7706	CAFETERIA	340,646	5,852,735	6,193,381
7707	CHILD DEVELOPMENT	6,964	208,673	215,637
7708	SPECIAL RESERVE FOR CAPITAL OUTLAY	142,606	2,491,321	2,633,927
7710	BUILDING	1,432,162	115,877,284	117,309,446
7711	CAPITAL FACILITIES		83,944	83,944
7712	SELF INSURANCE PROPERTY & LIABILITY		2,099,730	2,099,730
7713	STATE SCHOOL LEASE/PURCHASE		0	0
7714	COUNTY SCHOOL FACILITIES		0	0
7715	SPECIAL RESERVE FOR NON-CAPITAL OUTLAY		0	0
7719	CHARTER SCHOOL		0	0
7725	MRAD		0	0
7728	DEBT SERVICE		2,830	2,830
7744	RETIREE BENEFITS		102,388	102,388
7770	ADULT EDUCATION	19,477	254,561	274,038
7785	DEFERRED MAINTENANCE		556,208	556,208
7790	BOND INTEREST & REDEMP TN		0	0
7701	PAYROLL REVOLVING	409,639	106,329,737	106,739,376
	TOTALS	5,158,567	282,485,551	287,644,118

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
WEEKLY VENDOR WARRANT REPORT

2014-2015

PAYMENT

DATE: May 19, 2015

PAGE-3

FUND#	FUND DESCRIPTION	TOTAL WARRANTS THIS REPORT	TOTAL PREVIOUS WARRANTS	TOTAL WARRANTS TO DATE
7701	GENERAL	1,020,228	51,433,213	52,453,441
7706	CAFETERIA	218,954	8,193,381	6,412,335
7707	CHILD DEVELOPMENT		215,637	215,637
7708	SPECIAL RESERVE FOR CAPITAL OUTLAY		2,633,927	2,633,927
7710	BUILDING	1,559,509	117,309,446	118,868,955
7711	CAPITAL FACILITIES		83,944	83,944
7712	SELF INSURANCE PROPERTY & LIABILITY	1,279	2,099,730	2,101,009
7713	STATE SCHOOL LEASE/PURCHASE		0	0
7714	COUNTY SCHOOL FACILITIES		0	0
7715	SPECIAL RESERVE FOR NON-CAPITAL OUTLAY		0	0
7719	CHARTER SCHOOL		0	0
7725	MRAD		0	0
7728	DEBT SERVICE		2,830	2,830
7744	RETIREE BENEFITS		102,388	102,388
7770	ADULT EDUCATION	36,685	274,038	310,723
7785	DEFERRED MAINTENANCE	9,875	558,208	566,083
7790	BOND INTEREST & REDEMPTN		0	0
7701	PAYROLL REVOLVING		106,739,376	108,739,376
	TOTALS	2,846,530	287,844,118	290,490,648

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
WEEKLY VENDOR WARRANT REPORT

2014-2015

PAYMENT

PAGE-4

DATE: May 27, 2015

FUND#	FUND DESCRIPTION	TOTAL WARRANTS THIS REPORT	TOTAL PREVIOUS WARRANTS	TOTAL WARRANTS TO DATE
7701	GENERAL	1,696,159	52,453,441	54,149,600
7706	CAFETERIA	101,432	6,412,335	6,513,787
7707	CHILD DEVELOPMENT	210	215,837	215,847
7708	SPECIAL RESERVE FOR CAPITAL OUTLAY		2,633,927	2,633,927
7710	BUILDING	7,410,300	118,868,955	126,279,255
7711	CAPITAL FACILITIES		83,944	83,944
7712	SELF INSURANCE PROPERTY & LIABILITY		2,101,009	2,101,009
7713	STATE SCHOOL LEASE/PURCHASE		0	0
7714	COUNTY SCHOOL FACILITIES		0	0
7715	SPECIAL RESERVE FOR NON-CAPITAL OUTLAY		0	0
7719	CHARTER SCHOOL		0	0
7725	MRAD		0	0
7728	DEBT SERVICE		2,830	2,830
7744	RETIREE BENEFITS		102,388	102,388
7770	ADULT EDUCATION	4,183	310,723	314,906
7785	DEFERRED MAINTENANCE		566,083	566,083
7790	BOND INTEREST & REDEMPTN		0	0
7701	PAYROLL REVOLVING		106,739,376	108,739,378
	TOTALS	9,212,284	290,490,648	299,702,932

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
WEEKLY VENDOR WARRANT REPORT

2014-2015

PAYMENT

PAGE-5

DATE: May 27, 2015

FUND#	FUND DESCRIPTION	TOTAL WARRANTS THIS REPORT	TOTAL PREVIOUS WARRANTS	TOTAL WARRANTS TO DATE
7701	GENERAL		54,149,600	54,149,600
7706	CAFETERIA		6,513,767	6,513,767
7707	CHILD DEVELOPMENT		215,847	215,847
7708	SPECIAL RESERVE FOR CAPITAL OUTLAY		2,633,927	2,633,927
7710	BUILDING		126,279,255	126,279,255
7711	CAPITAL FACILITIES		83,944	83,944
7712	SELF INSURANCE PROPERTY & LIABILITY		2,101,009	2,101,009
7713	STATE SCHOOL LEASE/PURCHASE		0	0
7714	COUNTY SCHOOL FACILITIES		0	0
7715	SPECIAL RESERVE FOR NON-CAPITAL OUTLAY		0	0
7719	CHARTER SCHOOL		0	0
7725	MRAD		0	0
7728	DEBT SERVICE		2,830	2,830
7744	RETIREE BENEFITS		102,388	102,388
7770	ADULT EDUCATION		314,906	314,906
7785	DEFERRED MAINTENANCE		566,083	566,083
7790	BOND INTEREST & REDEMPNTN		0	0
7701	PAYROLL REVOLVING	53,616	106,739,376	106,792,992
	TOTALS	53,616	299,702,932	299,756,548

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
WEEKLY VENDOR WARRANT REPORT

2014-2015

PAYMENT

DATE: May 27, 2015

PAGE-6

FUND#	FUND DESCRIPTION	TOTAL WARRANTS THIS REPORT	TOTAL PREVIOUS WARRANTS	TOTAL WARRANTS TO DATE
7701	GENERAL		54,149,600	54,149,800
7706	CAFETERIA		6,513,767	6,513,787
7707	CHILD DEVELOPMENT		215,847	215,847
7708	SPECIAL RESERVE FOR CAPITAL OUTLAY		2,633,927	2,633,927
7710	BUILDING		126,279,255	126,279,255
7711	CAPITAL FACILITIES		83,944	83,944
7712	SELF INSURANCE PROPERTY & LIABILITY		2,101,009	2,101,009
7713	STATE SCHOOL LEASE/PURCHASE		0	0
7714	COUNTY SCHOOL FACILITIES		0	0
7715	SPECIAL RESERVE FOR NON-CAPITAL OUTLAY		0	0
7719	CHARTER SCHOOL		0	0
7725	MRAD		0	0
7728	DEBT SERVICE		2,830	2,830
7744	RETIREE BENEFITS		102,388	102,388
7770	ADULT EDUCATION		314,906	314,906
7785	DEFERRED MAINTENANCE		568,083	566,083
7790	BOND INTEREST & REDEMPTN		0	0
7701	PAYROLL REVOLVING	6,319,482	106,792,992	113,112,474
	TOTALS	6,319,482	299,756,548	306,076,030

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Sheri Gamba *SG*
Associate Superintendent Business Services

Agenda Item: CI C.3

Subject: Contracts

Background Information: Permission is requested of the Board of Education to approve the following corrected contract as detailed on the attached sheet dated June 10, 2015.

Recommendation: Recommend Approval

Fiscal Impact: As noted per contracts summary

DISPOSITION BY BOARD OF EDUCATION		
Motion by: _____	Seconded by: _____	
Approved _____	Not Approved _____	Tabled _____

CONTRACTS

The following contracts are recommended for approval.

<u>DEPARTMENT</u>	<u>Effective Date</u>	<u>VENDOR NAME</u>	<u>COST & FUNDING</u>	<u>PURPOSE</u>
Business Services	4/1/15 Thru 6/30/17	Christy White Associates	\$62,605 General Fund	Provide financial statements and compliance audit services for all district funds beginning FY 2014-2015. Year 1 of a 3 year contract at \$62,605 per year for a total of \$187,815. (5/20/15 Board meeting stated incorrect year)

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Sheri Gamba 
Associate Superintendent Business Services

Agenda Item: CI C.4

Subject: Notice of Completions: Bid 1151201-05 Dover Elementary School Parking Improvements & Site Work, and Bid 6691396-00 Information Technology Center.

Background Information:

Substantial completion notices have been received for: Bid 1151201-05, Bid 6691396-00.

Major construction projects are subject to acceptance by the governing board before a Notice of Completion can be processed, and final payment of the contract made. (BP 7470)

Staff recommends acceptance of the work completed by the following contractors:

EVRA Construction, Bid 1151201-05 Dover Elementary School Parking Improvements & Site Work.

JUV, Inc., Bid 6691396-00 Information Technology Center.

Recommendation: Recommend approval of these notices of completion.

Fiscal Impact: None.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

RECORDING REQUESTED BY
AND WHEN RECORDED MAIL TO
NAME WEST CONTRA COSTA
UNIFIED SCHOOL DISTRICT
STREET
ADDRESS 1108 BISSELL AVENUE
CITY &
STATE RICHMOND, CALIF 94801

SPACE ABOVE THIS LINE FOR RECORDER'S USE

NOTICE OF COMPLETION

Notice pursuant to Civil Code Section 3093, must be filed within 10 days after completion. The completion of work is deemed to be the date of such acceptance by the Governing Board of the District (civil code 3086)

Notice is hereby given that:

1. The undersigned is owner of the property hereinafter described:
2. The full name of the owner is: Governing Board, West Contra Costa Unified School District.
3. The full address of the owner is: 1108 Bissell Avenue, Richmond, Calif. 94801.
4. A work of improvement on the property hereinafter described was completed and accepted on June 10, 2015.
5. The work done was: Project 1151201-05 Dover ES Parking Improvements & Site Work Phase 2.
6. The name and address of the contractor for such work of improvement was EVRA Construction, 100 North Hill Drive #45, Brisbane, CA 94005. Date of Contract: 5/15/2014.
7. The name of the Bonding Company that provided Surety for said contractor relative to work to be performed is: SureTec Insurance Company.
8. The property on which said work of improvement was completed is located within the West Contra Costa Unified School District, County of Contra Costa, State of California, and is described and located as follows: Dover Elementary School, 1870 - 19th Street, San Pablo, CA 94806.

Dated: June 10, 2015

Director, General Services
West Contra Costa USD

VERIFICATION

I, the undersigned, say: I am the Director, General Services the declarant of the foregoing notice of completion; I have read said notice of completion and know the contents thereof; the same is true of my own knowledge.

I declare under penalty of perjury that the foregoing is true and correct.

Executed on June 10, 2015, at Richmond, CA.

Director, General Services
West Contra Costa USD

RECORDING REQUESTED BY
AND WHEN RECORDED MAIL TO
NAME WEST CONTRA COSTA
UNIFIED SCHOOL DISTRICT
STREET
ADDRESS 1108 BISSELL AVENUE
CITY &
STATE RICHMOND, CALIF 94801

SPACE ABOVE THIS LINE FOR RECORDER'S USE

NOTICE OF COMPLETION

Notice pursuant to Civil Code Section 3093, must be filed within 10 days after completion. The completion of work is deemed to be the date of such acceptance by the Governing Board of the District (civil code 3086)

Notice is hereby given that:

1. The undersigned is owner of the property hereinafter described:
2. The full name of the owner is: Governing Board, West Contra Costa Unified School District.
3. The full address of the owner is: 1108 Bissell Avenue, Richmond, Calif. 94801.
4. A work of improvement on the property hereinafter described was completed and accepted on June 10, 2015.
5. The work done was: Project 6691396-00 Information Technology Center.
6. The name and address of the contractor for such work of improvement was JUV, Inc., 1616 Franklin Street, Suite 203, Oakland, CA 94612. Date of Contract: 59/15/2014.
7. The name of the Bonding Company that provided Surety for said contractor relative to work to be performed is: Great American Insurance Company.
8. The property on which said work of improvement was completed is located within the West Contra Costa Unified School District, County of Contra Costa, State of California, and is described and located as follows: Information Technology Center, I300 Potrero Avenue, Richmond, CA 94804.

Dated: June 10, 2015

Director, General Services
West Contra Costa USD

VERIFICATION

I, the undersigned, say: I am the Director, General Services the declarant of the foregoing notice of completion; I have read said notice of completion and know the contents thereof; the same is true of my own knowledge.

I declare under penalty of perjury that the foregoing is true and correct.

Executed on June 10, 2015, at Richmond, CA.

Director, General Services
West Contra Costa USD

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Kenneth L. Whittemore,
Assistant Superintendent Human Resources

Agenda Item: CI C.5

Subject: Routine Personnel Changes - Certificated

Background Information:

Routine personnel changes include actions to hire, promote, or terminate certificated employees in accordance with appropriate laws, established policies and procedures.

Recommendation: Ratify and Approve Certificated Personnel Changes

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

June 10, 2015

CERTIFICATED EMPLOYEE RATIFICATION

RETIREMENTS			
<u>Name</u>	<u>Site</u>	<u>Position</u>	<u>Last Day Worked</u>
Ana Maria Darson	Washington	1st Grade TBE	6/5/2015
Magali Sajan	El Cerrito High	Spanish SEI	6/5/2015
Anne Yamada	Washington	3rd Grade SEI	6/5/2015
Randa Emera	Downer	3rd Grade SEI	6/5/2015
Eric Daynsh	Madera	5th Grade SEI	6/5/2015
Kristine Heydon	Madera	2nd Grade SEI	6/5/2015
Sherry Sporn	Itinerant	School Psychologist	6/19/2015

RESIGNATIONS			
<u>Name</u>	<u>Site</u>	<u>Position</u>	<u>Last Day Worked</u>
Mallory Neuman	El Cerrito High	Counselor	6/9/2015
Tyler Chuck	Richmond High	RSP SEI	6/5/2015
Juan Ledesma	Richmond High	Math SEI	6/5/2015
Nia Lewis	Making Waves	RSP SEI	6/5/2015
Simone Malkovich	Richmond High	Math SEI	6/5/2015
William Flaherty	El Cerrito High	Music SEI	6/5/2015
Komal Shah	DeJean Middle	Math SEI	6/5/2015

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Kenneth L. Whittemore,
Assistant Superintendent Human Resources

Agenda Item: ECI C.6

Subject: Routine Personnel Changes - Classified

Background Information:

Routine personnel changes include actions to hire, promote, or terminate classified employees in accordance with appropriate laws, established policies and procedures.

Recommendation: Ratify and Approve Classified Personnel Changes

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

June 10, 2015

Classified Employee Ratification

NEW HIRE				
Forrest	Raechelle	Coordinator Electronic Communications	Communications	4/22/15
Hawkins	April	Administrator Grants Special Projects	Ed. Service Elem/ Secondary Associate Supt.	4/20/15
PROMOTION				
Barlesi	Pamela	Typist Clerk I	Valley View Elementary	3/30/15
Beltran	Samanta	Staff Secretary Bilingual	Ed. Service Elem/ Secondary Associate Supt.	4/22/15
Cornejo	Nancy	Typist Clerk III	Curriculum & Instruction	4/27/15
Corona	Jose	Head Custodian Elementary	Dover Elementary	4/15/15
Dolan	Laurie	Financial Systems Analyst	Information Technology	4/1/15
Lavergne	Britne	Special Education Assistant	Fairmont Elementary	4/1/15
Manhas	Rashmi	Classroom Support Aide	Lupine Hills Elementary	4/1/15
Martinez Vega	Alejandra	Typist Clerk I Bilingual	Adult Education -Serra	4/22/15
Moran	Jose	Custodian	Chavez Elementary	4/8/15
Park	Marnie	Classroom Support Aide	Lupine Hills Elementary	4/1/15
Rosales-Perez	Alexandra	Typist Clerk II	Adult Education -Serra	4/22/15
Shah	Faiza	Registrar	Kennedy High	4/8/15
Valadez	Maria	School Comm. Outreach Worker Bilingual	Coronado Elementary	4/13/15
UNPAID LEAVE				
George-Towns	Johnnie	Typist Clerk II	El Cerrito High	3/31/15
Lumagbas	Elsa	Food Service Worker I	Food Services	3/29/15
Nelson Hayes	Elva Celeste	Classroom Support Aide	Tara Hills Elementary	3/11/15
Tuvshinbat	Gungaamaa	Inst. Assistant Sp. Ed. Deaf/Hard Hearing	Harding Elementary	4/12/15
Romo Gallardo	Maria	EL Preschool Instructional Assistant Bilingual	Montalvin Elementary	4/26/2015
Williams	Jacqueline	Instructional Assistant	Harbour Way	3/19/2015
RETURN FROM LEAVE				
Grant	Rauch	Food Service Assistant Production Supervisor	Central Kitchen	4/1/2015
Lumagbas	Elsa	Food Service Worker I	Nutrition Center	3/29/2015
Pene	Marjorie	Food Service Worker I	Food Services	4/1/2015
RETIREMENT				
Del Valle	Deborah	School Secretary I	Sheldon Elementary	4/1/2015
Singh	Sarojni	Food Service Worker I	Food Services	4/1/2015
TERMINATION				
Hayes	Vida	Attendance Clerk	Hercules Middle	4/9/2015
Quinonez	Efren	Custodian	De Anza High	4/1/2015

TERMINATION - JOB ABANDONMENT

Osuna	Maria	Food Service Worker I	Food Services	12/9/2015
Rodriguez	Jorge	Custodian	Custodial Districtwide	3/13/2015

TERMINATION - EXHAUSTION OF LEAVE

Brice	Tena	Food Service Worker I	Food Services	3/25/2015
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West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Kenneth L. Whittemore,
Assistant Superintendent Human Resources

Agenda Item: C.I. C.7

Subject: Dismissal/Suspension/Disciplinary Action- Revised Board Policy 4118 – Personnel

Background Information:

The Human Resources Department worked to revise Board Policy 4118-Personnel; to reflect new law (AB215) which allows notice of the board's intent to suspend or dismiss an employee to be given to the employee at any time of year and addresses notification of an employee charged with egregious misconduct. This policy upgrade is recommended by the California School Board Association.

Recommendation: That the Board approve the modifications to Board Policy 4118.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa USD

Board Policy

Dismissal/Suspension/Disciplinary Action

BP 4118
Personnel

The Governing Board ~~desires that~~ expects all employees to perform their jobs satisfactorily, exhibit professional and appropriate conduct, and serve as positive role models both at school and in the community. Unacceptable conduct shall be subject to disciplinary action in accordance with law, collective bargaining agreement, Board policy and administrative regulations.

Disciplinary action shall be based on the particular facts and circumstances involved and the severity of the conduct or performance. Disciplinary actions may include, but are not limited to, verbal warnings, written warnings, reassignment, suspension, freezing or reduction of wages, compulsory leave, or dismissal.

~~The Superintendent or designee may take disciplinary action as he/she deems appropriate in light of the particular facts and circumstances involved. He/she shall ensure that disciplinary actions are taken in a consistent, nondiscriminatory manner and are appropriately documented.~~
The Superintendent or designee shall ensure that disciplinary actions are taken in a consistent, nondiscriminatory manner and are appropriately documented.

Suspension/Dismissal Procedures

suspend or dismiss an employee pursuant to Education Code 44932 or 44933.

When the Board finds that there is cause to suspend or dismiss an employee pursuant to Education Code 44932 or 44933, it may formulate a written statement of charges specifying instances of behavior and the acts or omissions constituting the charge, the statutes and rules that the employee is alleged to have violated when applicable, and the facts relevant to each charge. The Board shall also review any duly signed and verified written statement of charges filed by any other person. (Education Code 44934, 44934.1)

Based on the written statement of charges, the Board may, upon majority vote, give notice to the employee of its intention to suspend or dismiss him/her at the expiration of 30 days from the date the notice is served. (Education Code 44934, 44934.1)

Prior to serving a suspension or dismissal notice that includes a charge of unsatisfactory performance, the district shall give the employee written notice of the unsatisfactory performance that specifies the nature of the unsatisfactory performance with such specific instances of behavior and with such particularity as to furnish the employee an opportunity to

correct his/her faults and overcome the grounds for any unsatisfactory performance charges and, if applicable, that includes the evaluation made pursuant to Education Code 44660-44665. The written notice of the unsatisfactory performance shall be provided at least 90 days prior to the filing of the suspension or dismissal notice or prior to the last one-fourth of the school days in the year. (Education Code 44938)

Prior to serving a suspension or dismissal notice that includes a charge of unprofessional conduct, the district shall give the employee written notice that describes the nature of the unprofessional conduct with such specific instances of behavior and with such particularity as to furnish the employee an opportunity to correct his/her faults and overcome the grounds for any unprofessional conduct charges and, if applicable, that includes the evaluation made pursuant to Education Code 44660-44665. The written notice of the unprofessional conduct shall be provided at least 45 days prior to the filing of the suspension or dismissal notice. (Education Code 44938)

Except for notices that only include charges of unsatisfactory performance, the written suspension or dismissal notice may be served at any time of year. Such notice shall be served upon the employee personally if given outside of the instructional year or, if given during the instructional year, may be served personally or by registered mail to the employee's last known address. Notices with a charge of unsatisfactory performance shall be given only during the instructional year of the school site where the employee is physically employed, and may be served personally or by registered mail to the employee's last known address. (Education Code 44936)

If an employee has been served notice and demands a hearing pursuant to Government Code 11505 and 11506, the Board shall either rescind its action or schedule a bearing on the matter. (Education Code 44941, 44941.1, 44943, 44944)

Pending suspension or dismissal proceedings for an employee who is charged with egregious misconduct, immoral conduct, conviction of a felony or of any crime involving moral turpitude, incompetency due to mental disability, or willful refusal to perform regular assignments without reasonable cause as prescribed by district rules and regulations, the Board may, if it deems it necessary, immediately suspend the employee from his/her duties. If the employee files a motion with the Office of Administrative Hearings for immediate reversal of the suspension based on a cause other than egregious misconduct, the Board may file a written response before or at the time of the hearing. (Education Code 44939, 44939.1, 44940)

When a suspension or dismissal hearing is to be conducted by a Commission on Professional Competence, the Board shall, no later than 45 days before the date set for the hearing, select one person with a currently valid credential to serve on the Commission. The appointee shall not be an employee of the district and shall have at least three years' experience within the past 10 years at the same grade span or assignment as the employee, as defined in Education Code 44944. (Education Code 44944)

Legal Reference:

EDUCATION CODE

44008 Effect of termination of probation

44009 Conviction of specified crimes

44010 Sex offense - definitions

44011 Controlled substance offense --- definitions

44242.5 Reports and review of alleged misconduct

44425 Conviction of a sex or narcotic offense

44660-44665 Evaluation and assessment of performance of certificated employees

44830.1 Criminal record summary certificated employees

44929.21 Notice of reelection decision; districts with 250 ADA or more

44929.23 Reelection and dismissal of probationary employees; districts with ADA less than 250

44932 Grounds for dismissal of permanent employee

44933 Other grounds for dismissal

44938 Unprofessional conduct or unsatisfactory performance; notice of charges

44930-44988 Resignations, dismissal, and leave of absence

44940 Sex offenses and narcotic offenses; compulsory leave of absence

44940.5 Compulsory leave of absence; procedures; extension; compensation; bond or security; reports

44942 Suspension or transfer of certificated employee on grounds of mental illness

44944 Conduct of hearing

44948.3 Dismissal of employees on probation

45055 Drawing of warrants for teachers

48950 Speech and other communication

51530 Advocacy or teaching of communism

GOVERNMENT CODE

1028 Advocacy of communism

3543.2 Scope of representation

11505-11506 Hearing

HEALTH AND SAFETY CODE

11054 Schedule I, substances included

11055 Schedule II, substances included

11056 Schedule III, substances included

11357-11361 Marijuana

11363 Peyote

11364 Opium

11370.1 Possession of controlled substances with a firearm

PENAL CODE

187 Murder

291 School employees arrest for sex offense

667.5 Prior prison terms, enhancement of prison terms

1192.7 Plea bargaining limitation

11165.2-11165.6 Child abuse or neglect; definitions

CODE OF REGULATIONS, TITLE 5

80303 Reports of change in employment status

80304 Notice of sexual misconduct

COURT DECISIONS

Vergara v. California (Los Angeles Super.Ct.) BC484642

Crowl v. Commission on Professional Competence (1990) 225 Cal. App. 3d 334 (275 Cal.Rptr. 86)

Morrison v. State Board of Education (1969) 1 Cal.3d 214

Management Resources:

COMMISSION ON TEACHER CREDENTIALING PUBLICATIONS

California's Laws and Rules Pertaining to the Discipline of Professional Certificated Personnel, 2007

WEB SITES

CSBA: <http://www.csba.org>

Commission on Teacher Credentialing: <http://www.ctc.ca.gov>

Policy WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

adopted: August 20, 2008 Richmond, California

revised:

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION-----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Steve Collins
SELPA Director

Agenda Item: CI C.8

Subject: Community Advisory Committee (CAC) for Special Education

Background Information:

The Community Advisory Committee (CAC) for Special Education is a state mandated parent/community advisory group. The members are composed of special education parents, members of the community, teachers and other staff members who are interested in participating. The CAC advises the special education department and reviews the Special Education Local Plan.

The CAC By-Laws stipulate that "The CAC shall submit names of nominees to the Superintendent for approval. Formal appointment shall be made by the School Board" (CAC By-Laws, June 2014).

The nominees listed on the attachment are to serve as members of the CAC Membership for 2015-17. Also included, are the current members who are serving from 2014-16.

Recommendation: Board Approval

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

CAC MEMBERSHIP FOR 2014-16

<u>Name</u>	<u>Address</u>	<u>End of Term</u>
2014-16		
Bishop, Jeanine (Parent)	370 Ocean View Avenue, Kensington, CA 94707	2016
Cil, Carlos	6258 Cypress Avenue, El Cerrito, CA 94530	2016
Costa, Victor (Parent)	2611 Lucas Avenue, Pinole, CA 94564	2016
DePaz, Estela	133 Thrush, Hercules, CA 94547	2016
Gonzalez, Maria	6258 Cypress Avenue, El Cerrito, CA 94530	2016
Rouse, Nancie (Retired staff)	598 Rincon, El Sobrante, CA 94803	2016
Tucker, Hope (Parent)	1050 Bayview Farm Road #115, Pinole, CA 94564	2016

PROPOSED CAC MEMBERSHIP FOR 2015-17

<u>Name</u>	<u>Address</u>	<u>End of Term</u>
2015-17		
Ashburne, Dwight	436 Parr Blvd., Richmond, CA 94801	2017
Albeno, Patricia (Parent)	5311 Ridgeview Circle #10, El Sobrante, CA 94803	2017
Ayyad, Fayza (Parent)	2650 Tamalpais Ave., El Cerrito, CA 94530	2017
Bluntach, Belinda (Parent)	1020 Canterbury, Hercules, CA 94547	2017
Curry, Michael (Parent)	2111 San Mateo St., Richmond, CA 94804	2017
Lambert, Jeannette (Parent)	3001 Estates Ave., Pinole, CA 94564	2017
Mooney, Elizabeth (Staff)	432 Oak Manor, Fairfax, CA 94930	2017
Steiner, Lisa (Parent)	3960 Charles Ave., El Sobrante, CA 94803	2017
Storer, Danielle (Parent)	736 Ashbury Ave., El Cerrito, CA 94530	2017

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Steve Collins **Agenda Item:** CI C.9
SELPA Director
Subject: Special Education Local Plan Board Policies

Background Information:

Each Special Education Local Plan Area (SELPA) is required to adopt a Local Plan as its basis for operation and administration of special education programs. Each Local Plan contains Assurance Statements representing the policies required by applicable state and federal laws and regulations, including compliance with the Individuals with Disabilities Education Act, the Federal Rehabilitation Act of 1973, Section 504 of Public Law and the provisions of the California Education Code Part 30.

The Local Plan requires each SELPA to have in place SELPA adopted policies matching each of these required Local Plan Assurance Statements. A copy of these Board adopted policies must be kept on file at the SELPA office. Periodically the state revises these Assurance Statements. In addition, changes in the law can affect local policies. A review of the current West Contra Costa Unified School District (WCCUSD) Board Adopted policies revealed that the WCCUSD needed to update two Board Policies to meet this requirement and to be in compliance.

The following Board policies were updated to mirror the current California School Board Associations (CSBA) periodic updates and the required assurances under the SELPA's Local Plan:

- 5141.21 Administering Medication and Monitoring Health Conditions
- 6159.4 Behavior Interventions for Special Education Students

Recommendation: Recommend Approval

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION		
Motion by: _____	Seconded by: _____	
Approved _____	Not Approved _____	Tabled _____

West Contra Costa USD

Board Policy

Administering Medication and Monitoring Health Conditions

BP 5141.21

Students

Definition

~~The Governing Board recognizes that some students may need to take medication prescribed by a physician during the school day in order to be able to attend school. The Superintendent or designee shall develop processes for the administration of medication to such students by school personnel.~~

The Governing Board believes that regular school attendance is critical to student learning and that students who need to take medication prescribed or ordered for them by their authorized health care providers should have an opportunity to participate in the educational program.

Any medication prescribed for a student with a disability, who is qualified to receive services under the Individuals with Disabilities Education Act or Section 504 of the Rehabilitation Act of 1973 shall be administered in accordance with the student's individualized education program or Section 504 services plan as applicable.

For the administration of medication to other students during school or school-related activities, the Superintendent or designee shall develop protocols which shall include options for allowing a parent/guardian to administer medication to his/her child at school, designate other individuals to do so on his/her behalf, and, with the child's authorized health care provider's approval, request the district's permission for his/her child to self-administer a medication or self-monitor and/or self-test for a medical condition. Such processes shall be implemented in a manner that preserves campus security, minimizes instructional interruptions and promotes student safety and privacy.

In addition, the Superintendent or designee shall collaborate with city and county emergency responders, including local public health administrators, to design procedures or measures for addressing an emergency such as a public disaster or epidemic.

~~Prescribed medication may be administered by the school nurse or other designated school personnel only when the Superintendent or designee has received written statements from both a student's physician and parent/guardian. (Education Code 49423; 5CCR 600)~~

~~School staff who administer medication, including epinephrine auto-injections, to students shall receive training from qualified medical personnel on how such medication should be administered as well as training in the proper documentation and storage of the medication.~~

~~Staff authorized to administer the medication shall do so in accordance with administrative regulations and shall be afforded appropriate liability protection.~~

~~If the parent/guardian so chooses, he/she may administer the medication to his/her child. In addition, the parent/guardian may designate another individual who is not a school employee to administer the medication to the student.~~

Self-Administration and Monitoring

~~Upon written request by the parent/guardian and with the approval of the student's physician, a student with a medical condition that requires frequent treatment, monitoring, or testing may be allowed to self-administer, self-monitor, and/or self-test. The student shall observe universal precautions in the handling of blood and other bodily fluids.~~

Administration by School Personnel

Any medication prescribed by an authorized health care provider, including, but not limited to, emergency antiseizure medication for a student who suffers epileptic seizures, auto-injectable epinephrine, insulin, or glucagon, may be administered by the school nurse or other designated school personnel only when the Superintendent or designee has received written statements from both the student's parent/guardian and authorized health care provider. (Education Code 49414.7, 49423;5 CCR 600)

When medically unlicensed school personnel are authorized by law to administer any medication to students, such as emergency antiseizure medication, auto-injectable epinephrine, insulin, or glucagon, the Superintendent or designee shall ensure that school personnel designated to administer any medication receive appropriate training and, as necessary, retraining from qualified medical personnel before any medication is administered, the recognition of symptoms and treatment, emergency follow-up procedures, and the proper documentation and storage of medication. Such trained, unlicensed designated school personnel shall be supervised by, and provided with immediate communication access to, a school nurse, physician, or other appropriate individual. (Education Code 49414,49414.5, 49414.7, 49423, 49423.1)

The Superintendent or designee shall maintain documentation of the training and ongoing supervision, as well as annual written verification of competency of other designated school personnel.

School nurses and other designated school personnel shall administer medications to students in accordance with law, Board policy, and administrative regulation and shall be afforded appropriate liability protection.

Mandatory Medication Prohibition

School staff are prohibited from requiring a student to obtain a prescription for a substance covered by the Controlled Substances Act as a condition of attending school or receiving a special education assessment and/or services.

Legal Reference:

~~1400-1482 Individuals with Disabilities Education Act~~

~~20.USC 1412 (a)(25)~~

~~1232g Family Educational Rights and Privacy Act of 1974~~

~~EDUCATION CODE~~

~~56000-56606 Special Education programs especially:~~

~~56345 Individualized education program contents~~

~~48980 Notification at beginning of term~~

~~49407 Liability for Treatment~~

~~49408 Emergency Information~~

~~49414 Emergency epinephrine auto-injectors~~

~~49414.5 Providing school personnel with voluntary emergency training~~

~~49423 Administration of prescribed medication for student~~

~~49423.1 Inhaled asthma medication, conditions upon which pupil may carry and self-administer medication~~

~~49423.5 Specialized health care services~~

~~49426 School nurses~~

~~49480 Continuing medication regimen; notice~~

~~BUSINESS AND PROFESSIONS CODE~~

~~2700-2837 Nursing, especially:~~

~~2726 Authority not conferred~~

~~2727 Exceptions in general~~

~~CODE OF REGULATIONS, TITLE 5~~

~~600-611 Administering medication to students~~

Management Resources:

NATIONAL DIABETES EDUCATION PROGRAM PUBLICATIONS

Helping the Student with Diabetes Succeed: A Guide for School Personnel, June, 2003

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

Training Standards for the Administration of Epinephrine Auto-Injectors, December, 2004

WEB SITES

American Diabetes Association: <http://www.diabetes.org>

California Department of Education, Health Services and School Nursing: <http://www.cde.ca.gov/ls/he/hn>

Department of Health and Human Services, National Institutes of Health, National Heart, Lung and Blood Institute, asthma information: <http://www.nhlbi.nih.gov/health/public/lung/index.htm#asthma>

Policy WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

Adopted: August 20, 2008, Richmond, California

Amended:

West Contra Costa USD

Board Policy

Behavioral Interventions for Special Education Students

BP 6159.4

Instruction

Definition

A special education student's minor behavioral problems shall be subject to the disciplinary measures applicable to all students for such infractions.

For students with disabilities who are exhibiting serious behavioral challenges, timely assessments and positive interventions and supports should be developed and implemented in accordance with the federal Individuals with Disabilities Education Act (IDEA) and its implementing regulations (20 USC 14000-1482; 34 CFR 300.1-300.818).

When a special education student's serious behavioral problem significantly interferes with implementing the goals and objectives of his/her individualized education program, *an Individualized Education Plan (IEP) meeting must be held with the parent/guardian to determine if the behavior is a manifestation of the student's disability. A Functional Analysis-Behavioral Assessment (FBA)* shall be conducted with the parent/guardian consent and a written behavioral intervention or support plan may be developed for the student in accordance with the law and SELPA procedures.

As the FBA is normally conducted to determine whether a student is, or continues to be, a student with a disability and/or the nature and extent of special education and related services needed by that student, it is an evaluation for the purposes of the IDEA. It is subject to requirements such as prior notice and parental/guardian consent and the sharing of the result of the assessments with the student's parents/guardians. Any FBA to be conducted for a student with a disability shall focus on identifying the function of the student's behavior.

Before any FBA is conducted, the Superintendent or designee shall notify the student's parent/guardian in accordance with Education Code 56321 and obtain the parent/guardian's consent. (Education Code 56321; 34 CFR 300.324) If the parent/guardian disagrees with the result of an FBA, he/she has the right to obtain an independent educational evaluation at district expense, subject to the conditions specified in 34 CFR.300.502.

Behavior assessments and behavioral intervention services shall be provided only by individuals who possess the qualifications specified in Education Code 56525 or 5 CCR 3051.23

The Superintendent or designee shall ensure that staff is informed of the SELPA's policy and regulations governing the systematic use of behavioral and emergency interventions.

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Wendell C. Greer
Associate Superintendent, K – Adult Operations

Agenda Item: CI C.10

Subject: Junior Achievement Company of the Year National Competition in Washington D.C.

Background Information: Students competed in the Northern California Junior Achievement Company of the Year regional competition and won in 2 out of 4 categories (they came in second in the other two). Students completed a business plan, multi media business presentation, professional product commercial, service learning work and started and ran their own company, Herban Movement, under the Junior Achievement umbrella. The students earned the right to represent the Northern California Territory at the Junior Achievement Company of the Year National Competition in Washington D.C.

Recommendation: For Board Approval

Fiscal Impact: \$3,500 for airfare will be funded by Linked Learning. All other expenses are being paid by Junior Achievement.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WCCUSD STUDY TRIP REQUEST FORM (Form must be typed)

SCHOOL: Hercules High School	Date of Submission: 3-27-15
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TYPE OF TRIP: OVERNIGHT TRIP

Submissions must be received in the Executive Director's office by the following timeline:

Chartered Transportation (Bus reserved by school/PTA/Transportation Office)	25 school days prior to trip date
Automobile (Driving to destination)	25 school days prior to trip date
Public Transportation (Plane, Amtrak, etc.)	25 school days prior to trip date
Out of Country (Plane, Amtrak, Automobile, etc.)	45 school days prior to trip date

ALL trips must start AND end at the school site. **TRIP AND CHAPERONE INFORMATION:** Minimum of 2 Chaperones per study trip

Adult to Student Ratio: Pre-School (1:3), K-3 (1:5) & 4-12 (1:10)

Date of Trip: 6-21-15 to 6-25-15	Time 8:00 Leave: a.m. Return: 7 p.m.	Grade/Group: 12TH	Total number of students participating: 5
Trip Destination: (Include Address/phone) <small>Renaissance Washington, DC Airport Circle Hotel; 1143 New Hampshire Avenue NW Washington District Of Columbia 20037 USA *+1-202-775-0800*</small>	Teacher in Charge of Group: (Name, phone, e-mail) Stacey Martin; smartin@janorcal.org; 510-691-3471		Other Teachers Accompanying Group: None
Total Number of Chaperones accompanying the group: 1	Names of Chaperones and Position/Title form attached		
List of student names attached-District provides insurance coverage for all students. (PowerSchool printout or typed list)			

TRANSPORTATION ARRANGEMENTS:

Chartered Transportation	CHARTERED TRANSPORTATION REQUEST FORM. All requests using district funds must be booked through the Transportation Office. Completed Chartered Transportation request must be attached to study trip request.	Completed form attached. <small>(Funding Source Account Code provided on form)</small>
	FUNDING SOURCE Requests using other funding sources (i.e. PTA) must be booked by trip organizer and paid for at the site level. Funding source MUST be indicated.	FUNDING SOURCE/ACCOUNT CODE Linked Learning
	COMPANY Must be from District approved list as indicated on Bulletin. <u>Attach confirmation from chartered transportation company.</u>	COMPANY NAME AND CONTACT:
Automobile	AUTOMOBILE TRANSPORTATION FORM Form must be completed with driver's information attached. Valid California Driver's license and insurance requirements are mandatory.	Completed form attached. Valid driver's license and insurance attached
Public Transportation	TYPE OF PUBLIC TRANSPORTATION (BART, BUS, AMTRAK, FERRY) Funding source required if transportation tickets/arrangements are to be purchased using District funds. Funding source MUST be indicated even if using other funding, i.e., PTA, Approved Fundraiser, etc. PR's should be initiated at least 8 weeks in advance of the trip.	Funding Source Account Code: Airfare, paid by Linked Learning MUNIS Req/PO #
Admission Fees	FEES TO DESTINATION, I.E., ZOO, THEATER, MUSEUM, ETC. Funding source required if tickets are to be purchased using District funds. Funding source MUST be indicated even if using other funding, i.e., PTA, Approved Fundraiser, etc. PR's should be initiated at least 8 weeks in advance of the trip.	Funding Source Account Code: MUNIS Req/PO #

EDUCATIONAL VALUE

Must include standards reference number and a brief explanation of how the trip relates to the classroom activity. Attach additional sheet if necessary.

Standards Number(s):

National Business and Entrepreneurship competition sponsored by Junior Achievement (JA Company of the Year competition at the JA National Student Leadership Summit. Aligns with academy and core curriculum standards HTRC 10.1, CTE 1.0 and the academy graduate profile S.E.R.V.I.C.E.

Substitute(s) Requested	FOR SECONDARY SITES ONLY: SUBSTITUTES NEEDED FOR TEACHERS ON STUDY TRIPS.	Funding Source Account Code:
		Substitutes Needed for: _____ paid periods

LAST DATE FOR SUBMISSION OF STUDY TRIP: APRIL 17, 2015 (3RD Friday in April)
LAST DATE FOR STUDY TRIP TO BE TAKEN: MAY 29, 2015 (5TH Friday in May)

* No late or incomplete requests will be accepted. Study trips need pre-approval during CST testing periods.

STUDY TRIP REQUEST FORM MUST HAVE PRINCIPAL SIGNATURE AND FUNDING SOURCE INDICATED BEFORE SENDING TO THE EXECUTIVE DIRECTOR'S OFFICE. INCOMPLETE STUDY TRIP REQUESTS WILL BE RETURNED AND MAY RESULT IN DELAY IN PROCESSING OR DENIAL OF REQUEST. APPROVALS WILL BE SENT BACK VIA EMAIL TO SECRETARY/OFFICE MANAGER AND PRINCIPAL.

APPROVALS:

Principal Signature: [Signature] Date: 3/30/15

Funding Authorization Dept. Signature: [Signature] Date: 4/21/15

Executive Director Signature: [Signature] Date: 4/21/15

EXECUTIVE DIRECTOR OFFICE USE ONLY:

Received: _____

Approval Sent: _____

Date: _____ By: _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Mary Phillips **Agenda Item:** CI C.11
Chief Technology Officer
Subject: Award of Contract: Sylvester Greenwood Academy / LPS Technology Equipment ("Project")

Background Information:

The District engaged in a public bid process. Bids were opened on April 2, 2015. Seven companies submitted a bid: CBX Technologies \$344,072.15, DecoTech \$375,964.51, OnTarget \$397,350.64, AEKO Consulting \$397,852.25, Development Group Inc. \$400,852.03, PTI Solutions \$452,003.02, CDWG \$714,850.07. The apparent lowest responsive, responsible bidder was CBX Technologies.

On May 6th, 2015, the Board approved Award of Contract to CBX Technologies. Thereafter, however, CBX Technologies withdrew their bid. In order to save considerable time and money that would otherwise be required to re-bid the Project, the District would like award the Project to the next lowest responsive, responsible bidder DecoTech. In order to issue the Notice of Award, the Board must rescind the Award of Contract to CBX Technologies and approve the Award of Contract to DecoTech.

Recommendation:

Rescind previous Award of Contract to CBX Technologies and award the Project to the next lowest responsive, responsible bidder: DecoTech.

Fiscal Impact: \$375,964.51. Funded from Bond Fund.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.12
Associate Superintendent, Operations
Subject: Ratification and Approval of Engineering Services Contracts

Background Information:

Contracts have been initiated by staff using previously qualified consulting, engineering, architectural, or landscape architectural firms to assist in completion of the referenced projects. Many of the firms are already under contract and the staff-initiated work may be an extension of the firm's existing contract with the District. Public contracting laws have been followed in initially qualifying and selecting these professionals.

Recommendation:

Ratify and approve contracts.

Fiscal Impact: Total for this action: \$1,263,053. Funding sources are Bond Fund and Fund 40.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____
Approved _____ Not Approved _____ Tabled _____

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

ENGINEERING & ARCHITECTURAL SERVICES CONTRACTS

Project/Funding	Dates	Firm	Contract Cost	Reference
Coronado Elementary School Campus Replacement Project Bond Measure Funded (PID:1121341-00)	March 2015 through April 2015	WLC Architects	\$16,965	Additional Design Services.
Scope of Work: Provide architectural and engineering services to add a trash compactor and redesign HVAC system to accommodate new IDF equipment.				
Downer Elementary School Playfield Project Bond Measure Funded (PID:1161224-01)	August 2014 through November 2014	Conestoga-Rovers & Associates, Inc.	\$19,636	Additional Environmental Engineering Services.
Scope of Work: Owner and contractor requested services to confirm soil characteristics prior to compliant disposal of surplus soil.				
Dover Elementary School Synthetic Field Project Bond Measure Funded (PID:11510093-00)	June 2015 through October 2015	SGL Construction Management	\$69,992	Construction Management Services.
Scope of Work: Construction management services provided by one part-time construction manager through project completion.				
El Cerrito High School Stadium Project Bond Measure Funded (PID:354134B-00)	May 2015	RGA Environmental, Inc.	\$7,300	Environmental Engineering Services.
Scope of Work: Contractor oversight and monitoring environmental engineering services includes sampling and a final report.				

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

ENGINEERING & ARCHITECTURAL SERVICES CONTRACTS

Project/Funding	Dates	Firm	Contract Cost	Reference
El Cerrito High School and King Elementary School Bond Measure Funded	June 2015 through October 2015	Cornerstone Structural Engineering Group	\$451,160	Structural Engineering Services.
Scope of Work: DSA has reviewed the Seismic funding Eligibility Evaluation Report and determined the following buildings are eligible for additional review requiring a Structural Engineer's report and Tier 2 analysis: King Elementary School Multi-Purpose Building, El Cerrito High School Building A, B, and E. Anticipated seismic funds are expected to exceed the cost of engineering services.				
Pinole Valley High School Campus Demolition Project Bond Measure Funded (PID:3621377-03)	July 2015 through September 2015	Conestoga-Rovers & Associates	\$162,703	Additional Environmental Engineering Services.
Scope of Work: Environmental engineering services during demolition including: oversight, monitoring and sampling.				
Sylvester Greenwood Academy / LPS Campus Replacement Project Bond Measure Funded (PID:3581366-05)	May 2015 through June 2015	HY Architects	\$20,700	Additional Furniture, Fixture and Equipment (FFE) Design and Planning Services.
Scope of Work: Revise FF&E bid specification to align with additional staff and programmatic changes.				
Bond Program Management Bond Measure Funded	July 2015 through June 2016	Davillier-Sloan, Inc.	\$180,000	Labor Law Compliance Services.
Scope of Work: Services include administration of the Labor Compliance Program, Local Capacity Building Program, and Disabled Veterans Business Enterprise Program for the Bond Program.				
Bond Program Management Bond Measure Funded & Fund 40	July 2015 through June 2016	Stormwater Specialists, Inc.	\$204,605	Storm Water Pollution Prevention Plan (SWPPP) Services.
Scope of Work: Provides storm water compliance recommendations and required reports for various projects during design and construction.				

June 10, 2015

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

ENGINEERING & ARCHITECTURAL SERVICES CONTRACTS

Project/Funding	Dates	Firm	Contract Cost	Reference
Lake, Lupine Hills, and Verde Elementary School Exterior Painting Projects Fund 40	June 2015 through October 2015	SGI Construction Management	\$69,992	Construction Management Services.

Scope of Work:

Construction Management services are anticipated to be one half-time equivalent per month, distributed across all three sites.

Bond Program Management Bond Measure Funded & Fund 40	April 2015 through December 2015	Blue Print Express	\$60,000	Reproduction Services.
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Scope of Work:

District plan holder responsible for reprographic services and document management for all projects including the online plan room.

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION --- BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.13
Associate Superintendent, Operations
Subject: Ratification of Negotiated Change Orders

Background information:

Staff is seeking ratification of Change Orders on the following current District construction projects: Kennedy HS Digital Fab Lab; Pinole Valley HS Ph3 Hillside Stabilization; El Cerrito HS Ph5 Stadium; De Anza HS Linked Learning Building; Kennedy HS Richmond Swim Center; Coronado ES New School; Korematsu MS New Building; Sylvester Greenwood Academy & LPS; Downer ES New Playfield; Nystrom ES Ph3B Renovate Classroom. Change Orders are fully executed by the District upon signature by the Superintendent's designee. Board ratification is the final step required under state law in order to complete payment and contract adjustment.

In accordance with Public Contract Code 20118.4, the Board, by ratifying these Change Orders, finds that it would have been futile to publicly bid the work in question because of the tight time frames to complete this work without affecting the operations of the District, and that the public is best served by having this work completed by the contractor on the project.

Recommendation:

Ratify negotiated Change Orders as noted.

Fiscal Impact: Total ratification by this action: \$990,130.21

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

June 10, 2015 Change Order Summary

	Project	Company	Original Contract	Previously Approved/ Ratified CO's	CO's Pending Ratification	Change Percent	Total CO's	Total CO Percent of Original Contract	Adjusted New Contract	Change Order Numbers
1	Kennedy HS Digital Fab Lab	Geco, Inc	\$893,000.00	\$0.00	\$5,169.81	0.579%	\$7,261.57	0.81%	\$900,261.57	1
					\$2,091.76	0.234%				2
2	Pinole Valley HS Ph3 Hillside Stabilization	Ghilotti Construction Co.	\$1,722,600.00	\$0.00	\$5,052.95	0.29%	\$5,052.95	0.29%	\$1,727,652.95	1
3	El Cerrito HS Ph5 Stadium	Wright Contracting Inc.	\$13,438,000.00	\$250,617.00	\$9,994.00	0.07%	\$271,108.00	2.02%	\$13,709,108.00	26
					\$10,497.00	0.08%				27
4	De Anza HS Linked Learning Building	BHM Construction, Inc.	\$17,750,953.00	\$213,968.00	\$14,413.00	0.08%	\$226,151.00	1.27%	\$17,977,104.00	12
					-\$2,230.00	-0.01%				14
5	Kennedy HS Richmond Swim Center	Artz Builders, Inc.	\$7,642,921.00	\$321,866.91	\$24,542.46	0.32%	\$346,409.37	4.53%	\$7,989,330.37	23
6	Coronado ES New School	Lathrop Construction Associates, Inc.	\$26,974,910.00	\$706,109.00	\$3,367.00	0.01%	\$984,482.00	3.65%	\$27,959,392.00	35
					\$1,903.00	0.01%				36
					\$15,791.00	0.06%				37
					-\$3,000.00	-0.01%				38
					\$18,266.00	0.07%				39
					\$242,046.00	0.90%				40
7	Korematsu MS New Building	Artz Builders, Inc.	\$42,762,406.00	\$829,761.14	\$21,191.73	0.05%	\$850,952.87	1.99%	\$43,613,358.87	53
8	Sylvester Greenwood Academy & LPS	Lathrop Construction Associates, Inc.	\$53,887,350.00	\$2,096,939.00	\$32,000.00	0.06%	\$2,475,417.00	4.59%	\$56,362,767.00	73
					\$93,107.00	0.17%				74
					\$159,603.00	0.30%				75
					\$93,768.00	0.17%				76
9	Downer ES New Playfield	Maggiora & Ghilotti, Inc.	\$583,226.00	\$29,105.97	\$22.00	0.00%	\$31,232.47	5.55%	\$594,458.47	3
					\$2,104.50	0.37%				4
10	Nystrom ES Ph3B Renovate Classroom	Roebbelen Contracting	\$21,188,102.00	\$46,832.00	\$193,444.00	0.91%	\$287,262.00	1.36%	\$21,475,364.00	3
					\$27,407.00	0.13%				4
					\$19,579.00	0.09%				5

Total Board Action	\$990,130.21
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Note: the proposed Board Action is to Approve all Change Orders below ten percent (10%) of the Contract Value.

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.14
Associate Superintendent for Operations
Subject: Crespi Middle School Hot Water Boiler Replacement Rejection of Bid and Authorization for Staff to Rebid the Project

Background Information:

The scope of work for this project includes demolition and removal of two hot water heating boilers and installation of three District- furnished hot water heating boilers at the Crespi Middle School Site ("Project"). SJ Engineers prepared the Project plans and specifications.

During the planning and design process the Project was estimated to be within the informal bidding thresholds established by California Uniform Public Construction Cost Accounting Act (CUPCCAA) as approved by the Board in Resolution #90-0809, dated May 20, 2009. Accordingly, staff solicited bids utilizing the CUPCCAA informal bidding process.

Bids were opened on May 27, 2015. Only one bid was submitted from Bay City Boiler and Engineering Company, Inc., ("Bay City Boiler") in the amount of \$375,510 ("Bid"). The Total Bid Price included amounts for the base bid (\$286,000), unit pricing (\$20,000) and alternates (\$69,510).

After reviewing the Bid, the District determined the Bid exceeded the threshold allowed under CUPCCAA for the informal bidding process. The bid must be rejected and the District must use the formal bid procedures set forth in the Public Contract Code to re-bid the Project.

Recommendation:

Reject the Bid and authorize District staff to rebid Project formally.

Fiscal Impact: Not known at this time. Funded from Deferred Maintenance.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.15
Associate Superintendent for Operations
Subject: Dover Elementary School Synthetic Field Project Award of Contract

Background Information:

HY Architects prepared plans and specifications for the project. Scope of work includes: replacement of existing grass play field with synthetic turf play field system and associated drainage for synthetic turf system. Scope also includes landscape and irrigation and associated site work and grading.

The District conducted a public bid process for the project. Bids were opened on May 26, 2015. Three contractors submitted a bid: Granite Rock Company \$534,857, Bay Cities Paving & Grading, Inc. \$555,107 (non-responsive), O.C. Jones & Sons, Inc. \$687,500 (non-responsive). Total bid is the sum of the base bid and unit pricing. The apparent lowest responsive responsible bidder is Granite Rock Company.

Determining the award is based on two components; the base bid and unit cost multiplied by quantities to be determined in the field. This benefits the District by locking in unit pricing to be used in negotiating future change orders. The contract award is only associated with the base bid: Granite Rock Company \$480,857, Bay Cities Paving & Grading \$497,175 (non-responsive), O.C. Jones & Sons, Inc. \$617,000 (non-responsive).

Recommendation:

Award the project to the lowest responsive responsible bidder: Granite Rock Company.

Fiscal Impact: \$480,857. Funded from Bond Fund.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.16
Associate Superintendent for Operations
Subject: Lupine Hills Elementary School Exterior Painting Award of Contract

Background Information:

HMC Architects has prepared plans and specifications for the project. Scope of work includes: exterior painting of existing buildings. Scope also includes selective demolition and surfaces preparation, including associated exterior repairs of cracks and other patching, surface sanding or roughing, and protective wrapping of mechanical and/or electrical elements work as indicated in the Drawings and Specifications.

The District conducted a public bid process for the project. Bids were opened on June 2, 2015. Seven contractors submitted a bid: Diamond Painting Company KK \$93,000, Seven Island Painting, Inc. \$97,000, C & J Painting \$119,000, Andy's Painting \$135,000, OnPoint Construction \$139,950, Fix Painting Company \$171,990, AM Woo Construction (non-responsive). The apparent lowest responsive, responsible bidder is Diamond Painting Company KK.

Recommendation:

Award the contract to the lowest responsive, responsible bidder after the expiration of the bid protest period.

Fiscal Impact: Funded from Fund 14.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.17
Associate Superintendent, Operations
Subject: Ohlone Elementary School Parking and Landscape Completion Phase 4B Rejection of Bid and Authorization for Staff to Rebid the Project

Background Information:

This project is the final phase to complete the transition between the new and existing campus. The scope of work for this project includes the removal of an interim paved driveway and turnaround, and replacement with paved parking inclusive of roadway/parking striping and the installation of new concrete walkways, limited utility work, installation of new fencing with gates, and completion of landscaping and irrigation at the Ohlone Elementary School Site ("Project"). Powell and Partner Architects prepared the Project plans and specifications.

The District conducted a public bid process for the Project; and bids were opened on May 26, 2015. Only one bid was submitted from Bay Cities Paving & Grading, Inc., ("Bay Cities") in the amount of \$298,350 ("Bid"). The Bid included amounts for the base bid and an allowance of \$32,000.

After reviewing the Bid, the District's determined the Bid was non-responsive for two reasons: 1) The Designated Suh Contractors list was not signed nor certified by Bay Cities; and 2) the Bid contained a mathematical error that would provide a basis for Bay Cities to withdraw the Bid per Public Contract Code §5103, and thus created an unfair economic advantage for Bay Cities.

Recommendation:

Reject the Bid and authorize District staff to re-bid Project.

Fiscal Impact: Not known at this time. Funded from Bond Fund.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.18
Associate Superintendent, Operations
Subject: Facilities Use Agreement (FUA) for Amethod Public Schools

Background Information:

Pursuant to Proposition 39, a school district is required to provide facilities to a charter school that is "operating" within the school district (has at least 80 units of in-district ADA) and that, by November 1 of the fiscal year preceding the year for which facilities are requested, submits a legally sufficient request for facilities. On November 1, 2014, Amethod Public Schools submitted a legally sufficient request for Proposition 39 facilities for the 2015-2016 school year for John Henry High School and Benito Juarez Elementary School.

On March 18, 2015, the Board approved the final offer to Amethod for space located on a portion of the campus at the Nystrom Elementary School site which is currently occupied by Leadership Public Schools (LPS). The final offer also included an option for Amethod to house their Richmond Charter Academy middle school students at the LPS site. Amethod projected in-district classroom average daily attendance (ADA) of 181 for John Henry HS which has since been revised, and accepted by the District, to 130. The projected ADA for Benito Juarez ES ADA is 340 and an additional 250 students for Richmond Charter Academy. The LPS site has sufficient space to accommodate Amethod's total in-district classroom ADA for the 2015-2016 school year for John Henry HS, Richmond Charter Academy, and Benito Juarez ES. The space being provided in the District's Facilities Use Agreement includes the following:

- 23 classrooms
- 2 computer labs
- 1 teacher workroom
- 3 offices
- 1 administration office suite
- 1 custodian room
- 1 storage room
- 1 warming kitchen

In addition, the pro-rata share of facilities costs charged to Amethod is \$5.13 s.f. The Facilities Use Agreement does provide an option for Amethod to reduce its space and associated square foot allocation charge if an arrangement to house its students, or a portion thereof, at another private location occurs during the 2015/2106 school year. For every school that Amethod moves from the site during the 2015/2016 school year, Amethod waives its right for that school to use District facilities for the 2016/2017 school year.

Recommendation:

Approve the Facilities Use Agreement for the 2015/16 school year.

Fiscal Impact:

The District must make the space available for occupancy by Amethod ten (10) working days prior to the charter school's first day of instruction. The cost of this effort is anticipated to be less than \$50,000 since Amethod will be utilizing furniture and equipment currently located on the site. The total payment for the 2015/16 school year by Amethod is estimated at \$158,947.92 if the entire site is occupied.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

FACILITIES USE AGREEMENT

This Facilities Use Agreement ("Agreement") is made by and between West Contra Costa Unified School District ("District") and Amethod Public Schools, a California non-profit public benefit corporation ("Non-Profit"), which operates Benito Juarez Elementary School, Richmond Charter Academy, and John Henry High School, which are charter schools ("Charter Schools"). The Non-Profit and District are collectively referred to as the "Parties."

RECITALS

- A. WHEREAS, the District and its charter schools are partners in the public education of students and it is the District's intent to ensure that its facilities are shared equally with all of its students, including those students who attend its charter schools housed in District facilities.
- B. WHEREAS, District is the owner of the Nystrom Elementary School site located at 251 South 12th Street (at Maine Street), Richmond, California 94804 ("Site").
- C. WHEREAS, Charter Schools are charter schools duly formed and approved by the District under the laws of the Charter Schools Act of 1992 (Education Code §§ 47600, *et seq.*) serving students in grades Kindergarten through Fourth (Benito Juarez Elementary School), Sixth through Eighth (Richmond Charter Academy), and Ninth through Tenth (John Henry High School) in the 2015-2016 school year.
- D. WHEREAS, Charter Schools desire to use certain District facilities located on the Site for its public charter school program.
- E. WHEREAS, the Parties intend this Agreement to satisfy their obligations under Education Code Section 47614 and Title 5 of the California Code of Regulations Section 11969, *et seq.*, adopted by the State Board of Education ("Proposition 39"), which among other things require a written agreement regarding the allocating of facilities under Proposition 39, for the 2015-2016 school year.

AGREEMENT

NOW THEREFORE, in consideration of the covenants and conditions of this Agreement, the Parties hereby agree as follows. All obligations imposed hereby on the Charter Schools are equally imposed on the Non-Profit.

- 1. Recitals. The recitals set forth above are incorporated herein and made part of this Agreement.
- 2. Facilities. Use of the Facilities shall be for the purposes set forth in the Charter Schools' charters and on the terms and conditions set forth herein. The Charter Schools shall not have exclusive use of the Site. The District grants use of the facilities located on the Site which are currently being used by Leadership Public Schools for the 2014-2015 school

year ("Facilities") as described and/or depicted in Exhibits A and B, which are attached hereto and incorporated herein by reference, to the Charter Schools under the terms and conditions set forth in this Agreement.

3. Term. The term of this Agreement shall be from July 1, 2015, to June 30, 2016 ("Term"), unless earlier terminated as provided herein. The Charter School shall have access to the Site on August 17, 2015.
4. Facilities Use Fee. Each and every school year, Non-Profit shall pay District a fee for use of the facilities ("Facilities Use Fee"). Facilities Use Fees shall be paid out in equal installments each month throughout the Term. Beginning on July 1, 2015, payments shall be payable on or in advance on the first day of each month ("Due Date") in lawful money of the United States.

The calculation for the 2015-2016 school year, and terms of Facilities Use Fee payments, are further described with more particularity in Exhibit C, attached hereto and incorporated herein. The Facility Use Fee shall be based on a pro rata cost estimate per square foot for the Facilities provided. The dollar amount to be paid by Non-Profit, per square foot, for use of the Facilities during the Term will be calculated by the District pursuant to Title 5, California Code of Regulations, section 11969.7.

Non-Profit has stated its intent to the District that one or more of the Charter Schools may move from the Site to a non-District facility site during the term of this Agreement. At least 30 days prior to any such move of one or more of the Charter Schools, Non-Profit must provide written notice to the District that it will no longer need to use the portion of the Facilities intended to be occupied by, or being occupied by, the Charter Schools that are moving. If a Charter School moves from the Site during the term of this Agreement, the Non-Profit shall waive its right to any and all District facilities for the moved Charter School, including the Site, for the remainder of the 2015-2016 school year (despite the possibility of a continuing partial payment of the Facilities Use Fee due to an ADA shortfall under the next paragraph) and all of the 2016-2017 school year.

After the 30 days pass, and after the Charter Schools that are moving complete the move in its entirety to non-District facilities, then the remaining monthly payments of the Facilities Use Fee shall be recalculated in accordance with Exhibit C to this Agreement. At the time of such notice and recalculation of the Facilities Use Fee, if the actual in-District ADA of a moving Charter School over the last month of its occupancy of the Site is less than the projected in-District ADA for that Charter School as stated in Section 5, below, then the amount of the Facilities Use Fee credit calculated pursuant to Exhibit C shall be reduced by the proportional shortfall in the actual ADA. (*For example*, if the actual in-District ADA for Richmond Charter Academy is 132 instead of the projected 240, there would be a 40% shortfall of ADA, and thus the Facilities Use Fee credit in the third paragraph of Exhibit C shall be reduced by 40% to \$1,723.68.) The Non-Profit shall permit the District to audit its enrollment and attendance accounting data and records to determine the actual in-District ADA of the moving Charter School over the last month of its use of the Site. This paragraph ensures that the District will continue to

be paid a Facilities Use Fee by the Non-Profit during the entire term of the Agreement to compensate the District for building space that was unnecessarily provided to the Non-Profit based on Non-Profit's projected in-District ADA.

If any payment is made more than fifteen (15) days after the Due Date, a late fee of one percent (1%) shall apply and interest shall accrue thereafter on such late payment commencing thirty (30) days after the Due Date, provided however that no interest shall accrue on said late fee. The interest charged shall be computed at the then-current discount rate established by the Federal Reserve Bank of San Francisco plus five percent (5%), or the maximum rate permitted by law. The payment by Non-Profit of any late fees or interest shall in no event excuse or cure any default by Non-Profit nor waive District's legal rights and remedies with respect to such default.

The Parties agree that the Facilities Use Fee is in lieu of Non-Profit paying a pro rata share for in-district students and any actual costs for out-of-district students.

5. Over-Allocation. The District reserves the right to collect over-allocation and other applicable fees and reimbursements from the Charter Schools, pursuant to Title 5, California Code of Regulations, Section 11969.8. The Charter Schools' projected in-District Average Daily Attendance ("ADA") for the 2015-2016 school year, and upon which the Facilities are provided, is 235 for Benito Juarez Elementary School, 240 for Richmond Charter Academy, and 130 for John Henry High School.
6. Dispute Resolution. The Parties agree to attempt to resolve all disputes regarding this Agreement, including the alleged violation, misinterpretation, or misapplication of the Agreement, pursuant to the dispute resolution procedures identified in the Charter Schools' charters. Notwithstanding the foregoing, those disputes that may result in revocation of Charter Schools' charters, pursuant to Education Code section 47607, are not required to go through the dispute resolution process.
7. Use.
 - (a) Public Charter School. The Facilities shall be used and occupied by the Charter Schools for the sole purpose of operating California public charter schools and for no other purpose without the prior written consent of the District. The Charter Schools' enrollment must not exceed the safe and legal limit for the classroom space it occupies.
 - (b) Insurance Risk. The District shall maintain first party property insurance for the Facilities. The Charter Schools shall not do or permit anything to be done in or about the Facilities nor bring or keep anything therein which will in any way increase the existing insurance rate or affect any fire or other insurance upon the Facilities, or any of the contents of the Facilities (unless the District gives its prior approval and the Charter Schools pay any increased premium as a result of such use or acts), or cause a cancellation of any insurance policy covering the Facilities or any part thereof or any of its contents, nor shall the Charter Schools sell or permit to be kept, used, or sold in or about the Facilities any articles which may be prohibited by a standard form policy of fire

insurance. The Charter Schools shall provide adequate and appropriate supervision for Charter Schools' students and employees using the Facilities.

(c) Rights of the District. The Charter Schools shall not do or permit anything to be done in or about the Facilities that will in any way obstruct or interfere with the rights of the District or injure the District or use or allow the Facilities to be used for any unlawful purpose, nor shall the Charter Schools cause, maintain or permit any nuisance in or about the Facilities. The Charter Schools shall not commit or suffer to be committed any waste in or upon the Facilities.

(d) Illegal Uses. The Charter Schools shall not use the Facilities or permit anything to be done in or about the Facilities that will in any way conflict with any applicable law, statute, ordinance or governmental rule, or regulation.

(e) Civic Center Act. The Charter Schools agree to comply with the provisions of the Civic Center Act (Education Code Section 38131, *et seq.*) in making use of the Facilities accessible to members of the community. The Parties understand that the Facilities are to be primarily used for school programs and activities and as such any use of the Facilities by members of the community shall not interfere with school activities. District Board Policy and Administrative Regulations related to the Civic Center Act shall control scheduling, use and collection of fees related to use of the Facilities by members of the public. Consistent with that policy and the regulations, the District shall be solely responsible for coordinating access to the Facilities under the Civic Center Act and shall require users to provide appropriate proof of insurance related to use of the Facilities and to indemnify and hold harmless the District and Charter Schools for injury, risk of loss, or damage to property as a result of that access by members of the community. The District agrees to promptly clean and repair, if necessary, any portion of the Facilities used by members of the community immediately following such use. All requests for use of the Facilities made directly to the Charter Schools shall be forwarded to the District for coordination of use consistent with Board Policy and Administrative Regulations.

(f) Alarms. The Charter Schools shall have access to activate burglar alarms and intruder alerts corresponding to the Facilities provided at the Site. The Charter Schools agree that in the event that any of Charter Schools' employees, directors, trustees, officers, agents, students, visitors, or contractors, trigger a false alarm at the Site, Charter Schools shall be responsible for costs incurred.

8. Furnishings and Equipment. The furnishings and equipment to be provided by the District for the Facilities are those furnishings and equipment that exist at the Facilities as of July 1, 2015. Said furnishings and equipment will include sufficient desks, chairs and a white board for each classroom. The Charter Schools are responsible for any furnishings and equipment over and above those provided by the District. The Charter Schools shall return all such furniture, fixtures and equipment to the District in like condition at the termination of this Agreement, excepting ordinary wear and tear. Upon return of the furniture, fixtures, and equipment, the District will inspect said items within sixty (60) calendar days. The Charter Schools shall be responsible for costs to repair or replace

furniture, fixtures, and equipment to like condition, excepting ordinary wear and tear. All furniture, fixtures, and equipment that are not the property of the District or are not otherwise reimbursed by the District shall remain the property and under the ownership of Charter Schools and shall be disposed of according to the provisions of the approved Charter petitions.

9. Utilities. District agrees to furnish or cause to be furnished to the Facilities necessary utilities. Utilities include, but are not limited to, are electrical, natural gas, sewer, waste disposal/recycling and water services. Due to cost containment efforts by the District, the number of bins associated with the Site(s), the bin capacities and the number of removals per week shall not increase during the Term. The District's failure to furnish or cause to be furnished necessary utilities when such failure is caused by (i) Acts of God or other acts beyond the control or fault of the District; (ii) strikes, lockouts, or other labor disturbances or labor disputes of any kind; (iii) any laws, rules, orders, ordinances, directions, regulations, requirements, or any other action by federal, state, county or municipal authority; (iv) inability despite the exercise of reasonable diligence by the District to obtain electricity, water, or fuel; or (v) any other unavoidable delay, shall not cause the District to be in default and shall not result in any liability of the District.

The Charter Schools shall comply with all District energy conservation policies in regard to use of the Facilities, as amended from time to time, including, but not limited to, Board Policy 3511 and the District's Energy Education program.

10. Proposition 39/Conditions Reasonably Equivalent/Waiver.

(a) Charter Schools and Non-Profit acknowledge by execution of the Agreement that the Facilities provided by the Agreement are "reasonably equivalent," as that term is defined by Proposition 39. Charter Schools and Non-Profit agree that this Agreement is a negotiated agreement, and that upon execution of this Agreement, all obligations of the District to the Charter Schools and Non-Profit under Proposition 39 have been satisfied for the Term of this Agreement. Charter Schools and Non-Profit waive their right to bring legal action for the 2015-2016 school year based on any claims arising out of or relating to alleged compliance or noncompliance with Education Code section 47614 and the Proposition 39 regulations. This waiver does not extend to the obligations set forth in this Agreement.

(b) Charter Schools and Non-Profit acknowledge and agree that neither the District nor any of its agents have made, and the District hereby disclaims any representations or warranties, express or implied, concerning the premises, the physical or environmental condition of the premises or any other property beneath, adjacent to, or otherwise related to the premises.

11. Custodial Services.

Custodial services shall be obtained and fully compensated by Charter School. The District shall have no responsibility for such services.

12. Signage. The Charter Schools shall be allowed to place signage on the exterior of the Facilities. The District will keep its own signage exhibited at the Site, identifying the school as operated or formerly operated by the District. The District shall have final approval over the design, content and location of the Charter Schools' signage, but shall not unreasonably deny such design, content or location. The Charter Schools must remove the signage upon termination of this Agreement. The Charter Schools must restore the Facilities, following removal of the signage, to the condition existing prior to installation of the signage to District's reasonable satisfaction. All such signage shall be subject to compliance with all applicable laws at Charter Schools' sole cost.
13. Operations and Maintenance.
- (a) The cost for the ongoing operations and maintenance of the Facilities and furnishings and equipment is calculated into the Facilities Use Fee of Section 4 of this Agreement. The District shall be responsible for providing the wiring/MIS infrastructure and maintaining it in its condition as of July 1, 2015. Any upgrades or improvements to the wiring/MIS infrastructure shall be the responsibility of the Charter Schools, in compliance with Section 14 ("Alterations and Additions"). The Charter Schools are responsible for the cost of internet service provided at the commercial rate.
- (b) The District shall be responsible for any modifications necessary to maintain the Facility in accordance with Education Code Sections 47610(d) or 47610.5. Projects eligible to be included in the District's deferred maintenance plan established pursuant to Education Code Section 17582 and the replacement of furnishings and equipment supplied by the District in accordance with the District's schedules and practices shall remain the responsibility of the District. The Charter Schools shall comply with the District's policies regarding the operations and maintenance of the school facility and furnishings and equipment, except to the extent renovation is approved by the District. However, the Charter Schools need not comply with policies in cases where actual District practice substantially differs from official policies.
- (c) Upon the expiration or earlier termination of this Agreement, Charter Schools shall surrender the Facilities and furnishings and equipment in the same condition as received, ordinary wear and tear excepted.
14. Alterations and Additions. The Charter Schools shall only make alterations, additions, or improvements ("Improvements") to the Facilities after obtaining the prior written consent of the District's Superintendent or his designee. Any Improvements to the Facilities made by the Charter Schools shall be paid for by the Charter Schools, and shall be contracted for and performed in accordance with all applicable building code standards, including Title 24 of the California Code of Regulations, the Field Act, Americans with Disabilities Act and the Fair Employment and Housing Act.

The District may impose as a condition to the aforesaid consent to such requirements as the District may deem necessary in its sole discretion, including without limitation, the

manner in which the work is done, a right of approval of the contractor by whom the work is to be performed, and the times during which it is to be accomplished.

Upon written reasonable request of the District prior to the expiration or earlier termination of the Agreement, Charter Schools will remove any and all improvements to the Facilities, at its own cost, that can be done without damage to the Facilities. In the event of charter termination or closure of the Charter Schools, all property shall be disposed of in accordance with the provision of the approved Charter Schools' petition. Unless the Parties agree otherwise in writing on an item by item basis, Charter Schools maintain their ownership rights in any alterations, additions or improvements and may be allowed to remove at termination of this Agreement and restore the Facilities to the condition existing prior to alteration, addition or improvement. Notwithstanding the foregoing, any addition to the Facilities that the Charter Schools do not remove prior to vacating the Facilities, shall vest in the District.

15. Entry by District. The District may enter the facility at any time to inspect the Facilities, to supply any service to be provided by the District to the Charter Schools hereunder and to alter, improve or repair the Facilities, or in the case of an emergency, consistent with Education Code Section 47607(a)(1). The District may erect scaffolding and other necessary structures where reasonably required by the character of the work to be performed so long as the Charter Schools' operations do not suffer unreasonable interference. The District agrees to use its best efforts at all times to keep any interference to the academic programs at Charter Schools to a minimum. The Charter Schools waive any claim for damages for any inconvenience to or interference with the Charter Schools' business, any loss or use of quiet enjoyment of the Facilities related to District's entry for the purposes identified in this Section.
16. Employees, Contractors and Independent Contractors. The Charter Schools and the District, their employees, agents, contractors and subcontractors shall comply with the requirements of Education Code Sections 45125.1 and 45125.2 related to access to the Facilities and protection of minor students.
17. Indemnity.

The Charter Schools shall indemnify, hold harmless, and defend the District, its Board of Trustees, the members of its Board of Trustees, officers, employees and agents against and from any and all claims, demands, actions, suits, losses, liabilities, expenses and costs for any injury, death or damage to any person or property arising from the Charter Schools' use of the Facilities, excepting those claims, demands, actions, suits, losses, liabilities, expenses and costs arising from the negligent or intentional acts of the District, its employees, agents, officers and invitees.

The Charter Schools shall further indemnify, hold harmless, and defend the District, its Board of Trustees, the members of its Board of Trustees, officers, employees and agents against and from any and all claims arising from any breach or default in the performance of any obligation on the Charter Schools' part to be performed under the terms of this

Agreement, and from all costs, attorneys' fees, and liabilities incurred in or about the defense of any such claim or any action or proceeding brought thereon.

The District shall indemnify, hold harmless, and defend the Charter Schools, its trustees, officers, and agents against and from any and all claims, demands, actions, suits, losses, liabilities, expenses and costs for any injury, death or damage to any person or property arising from the District's conduct of business at the Facilities, excepting those claims, demands, actions, suits, losses, liabilities, expenses and costs arising from the negligent or intentional acts of the Charter Schools, its employees, agents, officers and invitees.

The District shall further indemnify, hold harmless, and defend the Charter Schools against and from any and all claims arising from any breach or default in the performance of any obligation on the District's part to be performed under the terms of this Agreement, and from all costs, attorneys' fees, and liabilities incurred in or about the defense of any such claim or any action or proceeding brought thereon.

Upon becoming aware of any casualty or accident in or on the Facilities, each Party to this Agreement shall give prompt written notice thereof to the other Party.

In the event of a third party claim or potential claim covered by these provisions, the Parties agree to take all steps reasonable or necessary to cooperate in defending and protecting their joint interests, and in expediting all reasonable or necessary efforts to gain coverage for the Parties under any liability policy or indemnity agreement issued in favor of the Non-Profit, including indemnity rights or agreements existing in contracts between the Non-Profit and any third party (such as contract with a supplier of goods or services), and further including efforts to reduce defense costs (through joint representation whenever possible), expenses and potential liability exposures.

18. Insurance. The Charter Schools shall comply with insurance provisions contained within its charter and any Memoranda of Understanding between the Parties. District shall maintain property insurance against fire, vandalism, malicious mischief and such other additional perils as now are or hereafter may be included in a standard "All Risks" coverage, including coverage for earthquake and sprinkler leakage.

19. Damage to or Destruction of School Site.

(a) Cost. The cost of restoring the Facilities under this Section shall be borne by the Charter Schools if the cause of the casualty is the negligence or intentional act of the Charter Schools, their employees, agents, students or invitees. The cost of restoring the Facilities under this Section shall be borne by the District if the cause of the casualty is the negligence or intentional act of the District, its employees, agents, or invitees. The Parties shall tender the cost of restoring the Facilities to their respective insurance carriers if the casualty is caused by a third party.

(b) Partial Damage – Insured. If the Facilities are damaged by any casualty which is covered under fire and extended coverage insurance carried by District, then District may

restore such damage provided insurance proceeds are available to pay eighty percent (80%) or more of the cost of restoration and provided such restoration can be completed within ninety (90) days after the commencement of the work in the opinion of a registered architect or engineer appointed by District. In such event this Agreement shall continue in full force and effect, except that Charter Schools shall be entitled to proportionate reduction of use payments while such restoration takes place, such proportionate reduction to be based upon the extent to which the restoration efforts interfere with Charter Schools' business in the Facilities. The District shall provide the Charter Schools alternative space in the District for any part of the Charter Schools' programs that is displaced by the partial damage and/or the repair work of the same. If the Charter School in question secures alternative space then there shall be no diminution in the use payments during the period of the restoration.

(c) Total Destruction. If the Facilities are totally destroyed (defined as the destruction of more than fifty percent (50%) of the usable classroom space) or the Facilities cannot be restored as required herein under applicable laws and regulations, notwithstanding the availability of insurance proceeds, then this Agreement shall be terminated effective the date of the damage. Immediately upon the effective date of the damage, the District must provide a reasonably equivalent school facility to the Charter Schools as soon as reasonable so as to avoid any interruption in the educational program of the Charter Schools.

20. Liens. Charter Schools shall keep the Facilities free from any liens arising out of any work performed, materials furnished or obligations incurred by or on behalf of Charter Schools. Notwithstanding anything stated herein to the contrary, if Charter Schools fail to promptly release and remove any such lien, District, at its sole option, may immediately (but shall not be obligated to) take all action necessary to release and remove such lien, without any duty to investigate the validity thereof, and all sums, costs and expenses, including reasonable attorneys' fees and costs, incurred by District in connection with such lien shall be immediately due and payable by Charter Schools.
21. Holding Over. Charter Schools shall not remain in possession of the Facilities or any part thereof after the expiration of this Agreement or after termination thereof without the express written consent of District. Notwithstanding the foregoing, if the Charter Schools holds over, the Charter Schools shall pay the monthly Facilities Use Fee plus all other charges payable required by this Agreement. Any holdover by Charter Schools requires the Charter Schools to comply with all terms of this Agreement. A holdover by the Charter Schools shall not trigger any additional term. The District shall have the right to remove the Charter Schools at any time after the expiration of the Term or termination of this Agreement.
22. Assignment and Subletting. The Charter Schools may not assign their rights under this Agreement or sublet any portion of the Facilities without the prior written consent of the District.

23. Rules, Regulations and Law. The Charter Schools and the Charter Schools' agents, employees, students, visitors and invitees shall observe and comply fully and faithfully with all reasonable and nondiscriminatory policies, rules, and regulations adopted by the District for the care, protection, cleanliness, and operation of the Facilities, and the Facilities' furnishings and equipment, and shall comply with all applicable laws.
24. Smoking. Smoking or the consumption of alcohol in any form shall not be allowed in or on District property and Facilities, including but not limited to all courtyards, walkways, and parking areas.
25. Default by a Charter School. The occurrence of any one or more of the following events shall constitute a default and material breach of this Agreement by a Charter School:
- (a) The failure by a Charter School to utilize the Facilities for the sole purpose of operating a charter school.
 - (b) The failure by a Charter School to make timely payments required under this Agreement.
 - (c) The failure by a Charter School to observe or perform any of the express covenants, conditions or provisions of this Agreement.
 - (d) The revocation or non-renewal of a Charter School's charter. Notwithstanding the foregoing, this Agreement shall not be terminated pursuant to this provision provided that the Charter School continues to operate in accordance with the terms of this Agreement and is diligently pursuing a statutory appeal of the revocation or nonrenewal of its charter.

In the event of any material default or breach by a Charter School, District may, but shall not be obligated to, terminate this Agreement and the Charter School's right to possession of the Facilities upon thirty (30) days written notice thereof to the Charter School if the default is not cured within the thirty (30) day period. If the nature of the default is such that the same cannot reasonably be cured within said thirty (30) day period, the Charter School shall not be in default if Charter School shall within such thirty (30) day period commence such cure and thereafter, diligently prosecute the same to completion. In no event shall such period to cure exceed sixty (60) days. Upon termination, District shall retain the right to recover from Charter School, without limitation, any amounts due under this Agreement or applicable law. Unpaid Facilities Use Fees shall bear interest from the date due at the maximum legal rate. In the event of termination by the District by reason of Charter School's default or breach of this Agreement, the District shall not be obligated to provide facilities to Charter School pursuant to Proposition 39 for the remainder of that school year.

26. Default by District. District shall be in default of this Agreement if District fails to perform any material obligation required by this Agreement. In the event of any default by District, Charter Schools may terminate this Agreement upon thirty (30) days written

fully enforceable.

(i) Prevailing Authority. In the event of a conflict between the law and the terms of this Agreement, the law shall prevail, and any such conflicting terms shall be severed from this Agreement and nullified. In the event of a conflict between the terms of the charter and the terms of this Agreement, the terms of this Agreement shall prevail and shall be deemed an amendment to the charter, replacing any conflicting terms therein. In the event of a conflict between the terms of the charter and any other agreement between the Charter Schools and the District, the terms of this Agreement shall prevail and shall be deemed an amendment to any other such agreement, replacing any conflicting terms therein.

(j) No Admission. Except as expressly agreed herein, nothing contained herein shall constitute an admission of fact or law.

(k) Binding Obligation. If and to the extent that one of the Charter Schools is a separate legal entity from the District, the Charter School expressly agrees that this Agreement is a binding obligation on the Charter School and the District agrees that this Agreement is a binding obligation on the District.

(l) Prior Agreements. This Agreement contains all of the agreements of the Parties hereto with respect to any matter covered or mentioned in this Agreement, and no prior agreements or understanding pertaining to any such matters shall be effective for any purpose.

(m) Subject to Approval by Governing Board. This Agreement shall become effective upon ratification by the District's Governing Board.

(n) Notices. All notices and demands that may be or are to be required or permitted to be given by either Party to the other hereunder shall be in writing. All notices and demands by the District to Non-Profit or a Charter School shall be sent by United States Mail, postage prepaid, addressed to Non-Profit or the Charter School at the address set forth below. All notices and demands by a Charter School to the District shall be sent by United States Mail, postage prepaid, addressed to the District at the address set forth below.

To District:

West Contra Costa Unified School District
Attn: Lisa LeBlanc, Associate Superintendent, Operations
1108 Bissell Ave
Richmond, CA 94804
Facsimile: 510-231-2406

To Non-Profit or Charter Schools:
Amethod Public Schools
Attn: Jorge Lopez, Chief Executive Officer
345 12th Street
Oakland, CA 94607
Facsimile: 510-893-8704

(o) Execution in Counterparts. This Agreement may be executed in counterparts, each of which shall constitute an original of the Agreement. Signatures transmitted via facsimile or portable document format ("pdf") to other Parties to this Agreement shall be deemed equivalent to original signatures on counterparts.

(p) Warranty of Authority. Each of the persons signing this Agreement represents and warrants that such person has been duly authorized to sign this Agreement on behalf of the Party indicated, and each of the Parties by signing this Agreement warrants and represents that such Party is legally authorized and entitled to enter into this Agreement.

Non-Profit and Charter Schools

District

By: _____
_____ [name]
Principal

By: _____
_____ [name]
Superintendent

Date: _____

Date: _____

Approved and ratified this _____ day of _____, 20____, by the Board of Education of the West Contra Costa School District by the following vote:

AYES:

NOES:

Abstentions:

Secretary to the Board of Education

EXHIBIT A

Facilities to be Provided

Except as otherwise provided herein, Non-Profit will have use of the following Facilities at the Site for its three schools:

- 23 classrooms, including 12 "bungalow" classrooms
- 2 computer labs
- 1 teacher work room
- 3 offices
- 1 administration office suite
- 1 custodian room
- 1 storage room
- 1 warming kitchen
- 3 student restrooms
- 1 shade structure
- A total of 30,984 square feet ("SF") of building space, and a total of 46,776 SF of open space.
- Parking for Charter School staff and visitor parking of approximately 16 spaces.

If, pursuant to Section 4 of the Agreement, the Non-Profit elects before commencement of the Term not to locate Benito Juarez Elementary School on the Site, or elects during the Term to move said school from the Site, the Facilities to be available on the Site thereafter for use by the Non-Profit's remaining students shall be reduced as follows:

- 10 classrooms consisting of approximately 9,600 SF (this figure is based on Amethod's projected in-District ADA; see Section 5).

If, pursuant to Section 4 of the Agreement, the Non-Profit elects before commencement of the Term not to locate Richmond Charter Academy on the Site, or elects during the Term to move said school from the Site, the Facilities to be available on the Site thereafter for use by the Non-Profit's remaining students shall be reduced:

- 7 classrooms consisting of approximately 6,720 SF (this figure is based on Amethod's projected in-District ADA; see Section 5).

If, pursuant to Section 4 of the Agreement, the Non-Profit elects before commencement of the Term not to locate John Henry High School on the Site, or elects during the Term to move said school from the Site, the Facilities to be available on the Site thereafter for use by the Non-Profit's remaining students shall be reduced as follows:

- 6 classrooms consisting of approximately 5760 SF (this figure is based on Amethod's projected in-District ADA; see Section 5).

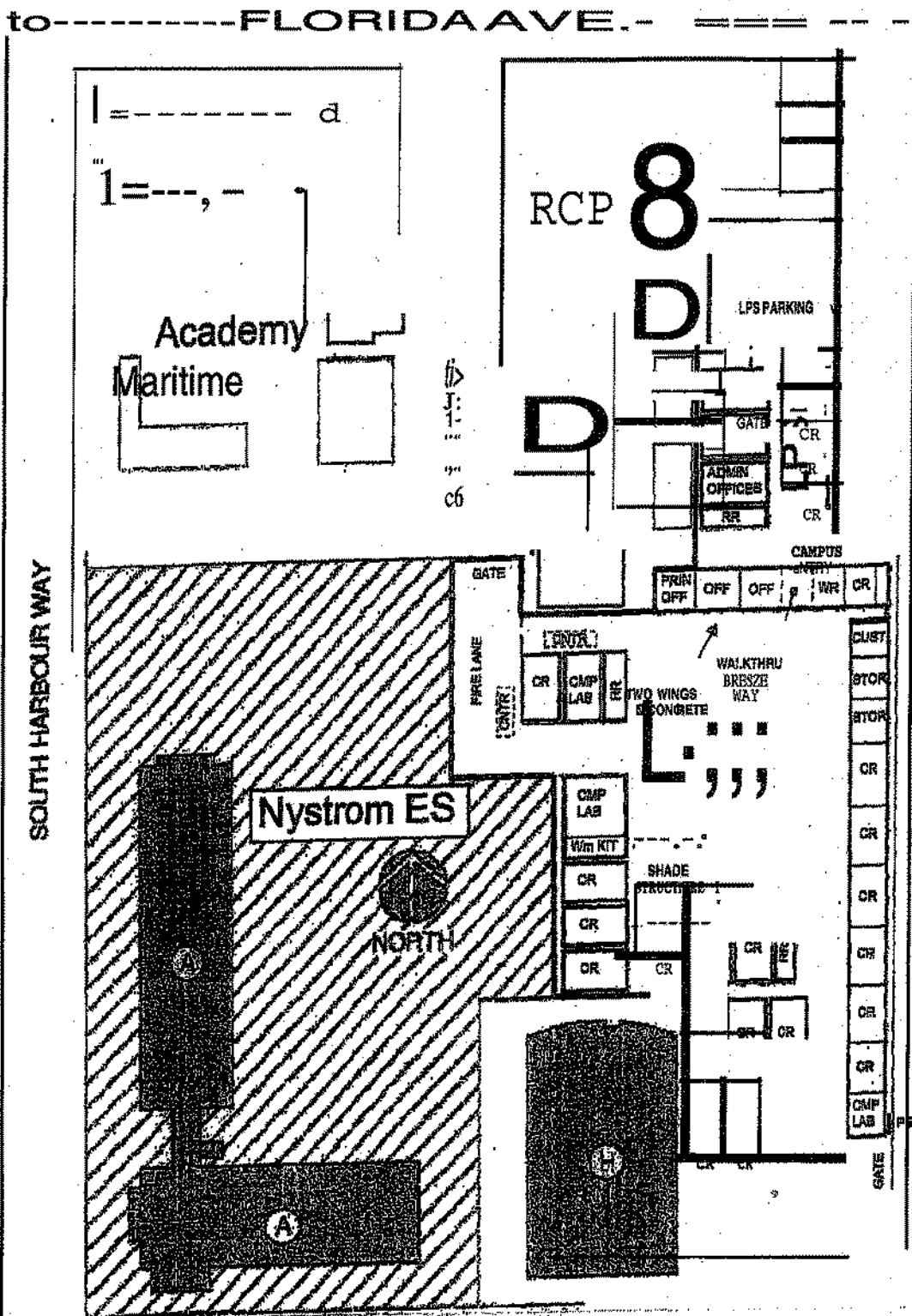
EXHIBIT B

Site Map

22

LEADERSHIP PUBLIC SCHOOL

251 S. 12th Street Richmond 94804



- 23 Classrooms, including 12 "bungalow" classrooms
- 2 Computer labs
- 1 Teacher work room
- 3 Offices
- 1 Administration office suite
- 1 storage room
- 1 warming kitchen
- 3 students restrooms
- 1 shade structure
- 1 Custodian room

A total of 30,984 square feet of building space & a total of 46,776 square feet of open space.

Parking for Charter School staff & visitor parking of approximately 16 spaces.

EXHIBIT C

Facilities Use Fee

Charter Schools shall pay District an initial estimated Facilities Use Fee of One Hundred Fifty Eight Thousand Nine Hundred Forty Seven Dollars and 92 Cents (\$158,947.92), based on a pro rata facilities cost estimate of Five Dollars and Thirteen Cents (\$5.13) per square foot for the use of approximately Thirty Thousand Nine Hundred Eighty Four Thousand square feet (30,984 SF) of the Facilities during the Term of the Agreement. The initial estimate Facilities Use Fee shall be paid out in twelve equal installments of Thirteen Thousand Two Hundred Forty Five Dollars and 66 Cents (\$13,245.66) each and every month throughout the Term. Beginning on July 1, 2015, payments shall be payable on or in advance on the first day of each month ("Due Date"), without deduction, offset, prior notice or demand, in lawful money of the United States.

If, pursuant to Section 4 of the Agreement, the Non-Profit elects before commencement of the Term not to locate Benito Juarez Elementary School on the Site, or elects during the Term to move said school from the Site, the monthly Facilities Use Fee payments for the continued use of the scope of the Facilities by the Non-Profit shall be reduced by a credit of Four Thousand One Hundred and Four Dollars and Zero Cents (\$4,104.00) for each month during the remainder of the Term that qualifies for this reduction under Section 4 of the Agreement.

If, pursuant to Section 4 of the Agreement, the Non-Profit elects before commencement of the Term not to locate Richmond Charter Academy on the Site, or elects during the Term to move said school from the Site, the monthly Facilities Use Fee payments for the continued use of the scope of the Facilities by the Non-Profit shall be reduced by a credit of Two Thousand Eight Hundred Seventy-two Dollars and Eighty Cents (\$2,872.80) for each month during the remainder of the Term that qualifies for this reduction under Section 4 of the Agreement.

If, pursuant to Section 4 of the Agreement, the Non-Profit elects before commencement of the Term not to locate John Henry High School on the Site, or elects during the Term to move said school from the Site, the monthly Facilities Use Fee payments for the continued use of the scope of the Facilities by the Non-Profit shall be reduced by a credit of Two Thousand Four Hundred Sixty-Two Dollars and Forty Cents (\$2,462.40) for each month during the remainder of the Term that qualifies for this reduction under Section 4 of the Agreement.

The above monthly credits are based on the reduction of the square footage associated with the school moving from the site (see Exhibit A), but each credit is limited as provided in Section 4 of the Agreement.

If more than one of the above schools move, in their entirety, from the Site, then the credits for each school that moves shall be applied to remaining monthly payments per the above paragraphs.

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.19
Associate Superintendent, Operations
Subject: Ratification of Staff Awarded Contract: Kennedy High School Fab Lab Parking Project

Background Information:

William Clark Engineers has prepared plans and specifications for the project. Scope of work includes: removal of sawdust collector fencing and existing asphalt and replacement with new concrete paving and asphalt, including slurry sealing and painting of the parking lot to meet ADA requirements as approved by the Division of the State Architect.

The District conducted a public bid process for the project. Bids were opened on May 27, 2015. Three contractors submitted a bid: G&S Paving \$102,332, Michael G. McKim & Company \$107,500, R&S Construction Management, Inc. \$141,421. The apparent lowest responsive, responsible bidder is G&S Paving.

Recommendation:

Award the contract to the lowest responsive, responsible bidder: G&S Paving.

Fiscal Impact: \$102,332. Funded from Bond Fund.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.20
Associate Superintendent, Operations
Subject: Ratification of Staff Awarded Contract: Sylvester Greenwood Academy Moving Services

Background Information:

The construction of the new Sylvester Greenwood Academy / LPS Campus is nearing completion. One of the next steps is for the District to move the interim campuses of the Sylvester Greenwood Academy and the North Campus High School to the new Sylvester Greenwood Academy for occupancy in August 2015. The District solicited Proposals from responsible qualified movers for the services to pack, store, and move administration items and files; educational materials, equipment and miscellaneous items from the two sites to the new campus.

The District conducted a public Request for Proposals process for the project. Proposals were opened on May 22nd, 2015. Three vendors submitted a proposal: Corovan \$15,995 (non-responsive), Crown Worldwide Moving and Storage, LLC \$21,769, NC Moving and Storage Solutions \$24,207.20. The lowest responsive, responsible vendor is Crown Worldwide Moving and Storage, LLC.

Recommendation:

Ratify the award to the lowest responsive, responsible vendor: Crown Worldwide Moving and Storage, LLC.

Fiscal Impact: \$21,769. Funded from Bond Fund.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.21
Associate Superintendent, Operations
Subject: WCCUSD HR Department Improvements Phase 2 Award of Contract

Background Information:

Burks Toma Architects has prepared plans and specifications for the project. Scope of work includes: new office spaces, entry, and renovated restrooms, HVAC system, lighting fixtures, data and security system, selected exterior improvements including replacement window glazing and doors. Scope also involves associated site work, including new van accessible parking space.

The District conducted a public bid process for the project. Bids were opened on May 14th, 2015. Three contractors submitted a bid: Streamline Builders \$459,000, Arthulia, Inc. \$668,000, AM WOO Construction \$670,000. The apparent lowest responsive, responsible bidder is Streamline Builders.

Recommendation:

Award the contract to the lowest responsive, responsible bidder: Streamline Builders.

Fiscal Impact: \$459,000. Funded from Fund 40.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Bruce Harter
Superintendent

Agenda Item: CI C.22

Subject: Approval of Board Member Travel

Background Information:

Board Bylaw 9250 stipulates members of the board shall be reimbursed for allowable expenses incurred in attending any meetings or in making any trips on official business of the school district when so authorized in advance by the Board of Education. (Education Code 35044). Board Member Todd Groves has expressed interest in attending the following:

The BrightBytes Summit, San Francisco, CA October 15-16, 2015.

Cost estimates of \$700.00 for this In State Travel include registration and hotel and will come from the 2015-2016 In-State Travel budget

Recommendation:

Recommend Approval

Fiscal Impact:

\$700.00 from the General Fund

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Bruce Harter
Superintendent

Agenda Item: CI. C.23

Subject: Modification of Board Calendar

Background Information:

Board member Madeline Kronenberg has requested a change in the second meeting in July from Wednesday, July 22 to Tuesday, July 21 to accommodate her travel schedule this summer.

Recommendation:

That the Board approve the change in the Board meeting calendar, moving the July 22, 2015 meeting to July 21, 2015.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Kenneth L. Whittemore, **Agenda Item:** D.1
Assistant Superintendent Human Resources
Subject: West Contra Costa Unified School District presents:
"Classified Employee of the Year"

Background Information:

Tonight we honor our Classified Employees of the Year. The recipients have been nominated by their colleagues for recognition for their hard work and contributions to the students of our district. We are proud of tonight's recipients, as well as, all of our classified employees.

For the 2014-2015 school year, the District would like to recognize and acknowledge the following classified employees:

- | | | |
|------------------------|---|------------------|
| Classified Supervisor | - | Sonia Derosant |
| General Services M & O | - | Carolyn Wendell |
| Office & Technical | - | Christina Thomas |
| Paraprofessional | - | Maria Rivas |
| | | Sherry Lea |
| Confidential | - | Sherri Rivenbark |

Recommendation: Recognition

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION		
Motion by: _____	Seconded by: _____	
Approved _____	Not Approved _____	Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Nia Rashidchi, Assistant Superintendent
Educational Services

Agenda Item: D.2

Subject: Summer of Innovation 2014-15 Grantee Report

Background Information:

The Summer of Innovation contest has created a WCCUSD pathway where innovative ideas can truly become a reality. During the 2014 summer, WCCUSD staff members or teams submitted fantastic ideas in the areas of communication, collaboration, Common Core, or building classroom culture.

Grantees will share their projects, process, outcomes, and key learnings.

Recommendation: Report

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

2014-15 WCCUSD Summer of Innovation Grantees

1) DeAnza Student and Teacher-Run Writing Center

Team Leads = Elizabeth Sanders, Tim Crugnale, and Caroline Braun (DeAnza Teachers)

Project: Create a student-centered, fully functional writing center, which will support DeAnza students as they become Common Core-ready. Ideally, the writing center will be available to all students at De Anza every day, and students will be able to sign up for writing center sessions when they need extra support at any skill level and at any point in the writing process.

Teachers and students will engage in collaborative dialogue to build skills that support CCSS argumentative and expository writing standards, including building strong claims, integrating evidence into their writing to back up those claims, and writing for a specific purpose, audience, and task. Emphasis will be placed on the writing process, and the writing center will be used to support students' writing across disciplines.

2) Elementary Principal Professional Learning Community Focused on Writing

Team Leaders = Judy Sanders (Principal of Kensington School), Jawan Eldridge (Principal of Peres School), Katherine Acosta-Verprauskus (Principal of Montalvin School), Alison Makela (Principal of Madera School), Olanre Ajayi (Principal of Olinda School), and Linda Takimoto (Principal of Harding School)

Project: Create a professional learning community among a group of principals with a focus on implementation of Common Core writing standards, grades K-6. They will increase their capacity in the area of common core writing by partnering with the Columbia Teachers College Reading and Writing Project, as well as increase capacity to provide instructional leadership for teachers.

3) Improving 4th – 6th Grade Student Writing through Video and Student Work Analysis

Lead = Beth Levine (Montalvin Teacher)

Project: 4th – 6th grade teachers will collaborate throughout the year. The collaboration time will include a reflection protocol to observe video recordings of writing instruction in participating teachers' classrooms, as well as analyzing student work on focal students throughout the year.

The goal is to strengthen teaching and learning of Common Core writing by reflecting collaboratively on video recordings of writing lessons and closely analyzing student written work.

4) Word Processing 101: Formatting Papers the Academic Way

Lead = Melanie Perkins (Librarian at Hercules Middle and Hercules High School)

Project: Providing short, online tutorials to teach students to format academic papers in the style appropriate for the assignment and/or required by their teachers using Microsoft Word.

HMHS teachers are requiring their students to submit papers formatted in the Modern Language Association (MLA) style, and many students do not know how to use a word processor to do the simple tasks required to produce a paper in this style. These tasks include setting the margin, setting the line spacing, setting the font and text size, centering text, using the tab key, and inserting information in a header.

Providing short, online tutorials available 24-7 that lead students through the process of setting up a paper in an academically appropriate way is a simple solution to this problem.

5) The First Annual WCCUSD Arts Integration Festival

Lead = Steve Hoffman (Middle College Teacher)

Project: Bringing teachers, staff, and administrators together, who are interested in integrating the arts into their work with students, to a festival-like workshop where folks choose from different disciplines and attend small breakout sessions.

This project will address the interdisciplinary nature of Common Core and how students must be able to cross traditional curricular lines in order to succeed with performance tasks, as well as in college.

6) Young Poets Society at Verde

Lead = Antoinette Evans (Verde Teacher)

Project: To create and nurture a spoken word poetry program that will teach and encourage students how to express their opinions, feelings and ideas in a creative way with the goal to improve the emotional, social, and psychological well-being of Verde students.

The program will teach students: the history of spoken word poetry, famous creative writers, different forms of poetry, and how to compose lyrics to enhance literacy, and use this knowledge to create short films, blogs, YouTube channels and digital storytelling about their lives. Student's poems will be compiled into a youth poetry book, and students will also have the opportunity to perform their creative art at a spoken word poetry festival held at Verde.

7) *Building Classroom Culture through Cooperative Learning of Restorative Practices*

Lead = Clark Meremeyer (North Campus Teacher)

Project: Teachers and students will learn together about each other to establish a solid classroom culture. Culture must be built by all stakeholders to be effective and meaningful. The perfect learning project for students and teachers to collaborate on is an introduction to Restorative Justice. Mr. Meremeyer will go to other teacher's classrooms and co-teach with them for a full day. The teacher, and all of their students, will be introduced to Restorative Justice practices through the process of creating community agreements.

8) *Grant Elementary's Annual Talent Show*

Lead: Jacquelyn Meinen (Grant Teacher)

Project: Organize and execute a talent show at Grant Elementary to boost classroom and school-wide morale, pride, and excitement.

9) *Middle School Science Teachers: Building Our Own Capacity*

Team Leads = Valerie van der Meer (Mira Vista Teacher)

Project: Science teachers will instruct other teachers on how to design and implement performance tasks, use close reading, become conversant in the Next Generation Science Standards, and use relevant informational text to build knowledge and enhance instructional practice.

10) *STEM Investigations at Korematsu*

Lead = Matthew Bumham (Principal at Korematsu)

Project: Twenty Portola students are attending El Cerrito High School for Geometry for the first semester. During the second semester, Portola Middle School will partner with EBAYS to offer an innovative STEM program that will help students develop critical thinking skills through scientific research and exploration on a project that impacts the local community.

The research and curriculum will address environmental quality within the school and community and give young scientists access to information technologies to enhance data collection and understanding the world around them. Students will incorporate Algebra, Geometry and Next Generation Science Standards into a comprehensive semester-long program.

11) *Tablets, Technology, and Common Core*

Lead = Rachel Ricker (Verde Teacher)

Project: Students will be using tablets for work station (center) time when the classroom teacher is working individually with small groups. Students will be completing Common Core activities and projects on the tablets.

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Sheri Gamba *SG*
Associate Superintendent Business Services

Agenda Item: D.3

Subject: Report on Student Demographics

Background Information: Davis Demographics has completed the Student Population Projection Report. The report provides projected student demographics for the District from school years 2015-16 through 2024-25 based on data collected during 2014-15.

The Board has been provided the full report under separate cover. The report is available on the District website at the Business Services page: www.wccusd.net.

Recommendation: For information only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Wendell C. Greer
Associate Superintendent, K – Adult Operations

Agenda Item: F.1

Subject: Staff Report and Recommendation for Summit 2 School

Background Information:

On Tuesday, April 21, Summit Public Schools submitted a Charter Petition for a school that will serve 608 students from 7th through 12th grades in the West Contra Costa Unified School District. The Charter Petition describes an enrollment plan that begins with 105 students in 2016-17, and expands over the following years to reach capacity at 2021-22.

The purpose of this item is to make a decision to accept or deny this Charter petition.

Recommendation: That the Board approve the Summit 2 petition and direct that a Memorandum of Understanding be completed for Board approval at the August 12, 2015 Board of Education meeting.

Fiscal Impact: Ongoing loss of student average daily attendance as a result of WCCUSD students attending the charter school.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

**STAFF REPORT
REGARDING SUMMIT PUBLIC SCHOOL: WCCUSD #2
(GRADES 7-12)**

Introduction

On Tuesday, April 21, 2015, the West Contra Costa Unified School District ("District") received a charter petition ("Petition") from Summit Public Schools ("Petitioners"). The Petition proposes establishing Summit Public School: WCCUSD #2 ("Charter School") for a term of five years, from July 1, 2016 through June 30, 2021. Pursuant to Education Code section 47605, subdivisions (a)(1)(A-B), the Petition is signed by the requisite number of parents/legal guardians meaningfully interested in enrolling their students at the Charter School, and the requisite number of teachers meaningfully interested in teaching at the Charter School. (Appendix KK.)

The District held a public hearing on May 20, 2015, so that the District's Governing Board ("Board") could consider the "level of support for the petition by teachers employed by the district, other employees of the district, and parents." (Ed. Code, § 47605, subd. (b).)

The Petition proposes to establish a school with an eventual estimated enrollment of 608 students by the 2020-2021 school year. (Petition, p. 7.) The Charter School plans to open in the 2016-2017 school year with an initial enrollment of 105 students in 7th grade, and "[i]n all subsequent years, enrollment will increase by one grade level until the school reaches full capacity of approximately 608 students in grades 7 through 12 in year 6." (Petition p. 17.) The Charter School intends to prepare their student population for "success in a four-year college or university, and to be thoughtful, contributing members of society." (Petition, p. 9.) Petitioners currently operate Summit Public School: K2 (grades 7 and 8, with a plan to expand to 12th grade) within the District, and a total of 7 charter schools statewide.

Summary and Recommendations

District staff ("Staff") reviewed all elements of the petition, including the proposed educational program, fiscal and governance structures, student admissions and discipline, labor and personnel plans, facilities plans and legal elements. The review team from Staff included Steve Collins, Director of Special Education, Cheryl Cotton, Director of Human Resources, Linda Delgado, Coordinator of Educational Services, Phil Gonsalves, Director of Mathematics and Science Instruction, Jackie Kim, Internal Auditor, Mimi Melodia, Coordinator for English Language Development, Libby Montes-Nation, Director of Health and Safety, Sonja Neely-Johnson, Director of Curriculum and Instruction, and Mehdi Rizvi, Principal Accountant.

Staff has identified concerns within the Petition, described in detail below. However, Staff believes these concerns can be resolved with a memorandum of understanding (MOU), in keeping with the legislative intent of the Charter Schools Act "that charter schools are and should become an integral part of the California educational system and that establishment of charter schools should be encouraged." (Ed. Code, § 47605, subd. (b)).

Staff recommends that the Board approve the Petition for the establishment of the Charter School, for a five-year term, commencing with the 2016-2017 school year and expiring on June 30, 2021. Staff further recommends that the Board direct the Superintendent and/or his designee to enter into a separate memorandum of understanding with the Petitioners that addresses the concerns regarding the Petition, as noted herein, for consideration by the Board at its meeting scheduled for August 12, 2015.

Staff Concerns

1. Fiscal Operation

A charter petition should, at a minimum, include a first-year operational budget, start-up costs and cash flow, and financial projections for the first three years. (Ed. Code, § 47605, subd. (g).) Among other things, the operational budget should: (1) include “reasonable estimates of all anticipated revenues and expenditures necessary to operate the school;” (2) “demonstrate an understanding of the timing of the receipt of various revenues and their relationship to [the] timing of expenditures;” and (3) “appear [] viable and over a period of no less than two years of operations provide[] for the amassing of a reserve equivalent to that required by law for a school district of similar size to the proposed charter school.” (5 CCR § 11967.5.1, subd. (c)(3)(B).)

a. Salaries

Staff has concerns that the budgetary analysis presented in the Charter Petition does not align with the cashflow analysis. For example, according to the 2016-2017 budget, Petitioners project expenses of \$482,992 for employee salaries, and \$145,532 for employee benefits. (Appendix Z.) However, the expenses as designated in the 2016-2017 cashflow summary are not the same. According to the 2016-2017 cashflow, the Charter School’s expenses for salaries are \$478,000, and their expenses for employee benefits are \$147,000. (Appendix Z.) Similar discrepancies exist between the 2017-2018 budget and cash flow analyses, as well as the 2018-2019 budget and cash flow analyses. (Appendix Z.)

b. Special Education

Petitioners provide two potential scenarios for the administration of special education services to the Charter School. In one scenario, the Charter School will join a special education local plan area (“SELPA”) as an independent local educational agency (“LEA”). (Petition, p. 32.) In the second scenario, the Charter School shall be deemed a public school of the District. (*Ibid.*) In either scenario, Staff has concerns with the level of funding budgeted for special education services. Petitioners’ year one budget includes an expense of \$12,600, designated in the 2016-2017 school year for special education contractors to provide, among other things, “speech and counseling services.” (Appendix Z.) Currently, 13 percent of the District’s student population receives special education supports or services. If the Charter School’s enrollment reflects the demographics of the District, then approximately 14 special education students will be enrolled in the Charter School during the 2016-2017 school year. Based on these figures, Petitioners have

allotted inadequate funding to provide special education services for these 14 students (approximately \$900 per student with an Individualized Education Program).

If the second scenario arises, and the Charter School is a school of the District for special education purposes, Petitioners provide that the Charter School will "contribute its fair share to offset special education's encroachment upon the District's general fund." (Petition, p. 39.) However, it is unclear whether the budget in Appendix Z allocates for this "encroachment" payment.

c. Supplemental and Concentrated Grants

Charter schools may become eligible for "supplemental" and "concentration" grants based on their unduplicated pupil percentage ("UPP"). (Ed. Code § 42238 *et seq.*) Currently, the District has a UPP of 75.23%. As Petitioners "strive to recruit a student population that will be reflective of the general population of the District," (Petition, p. 75.) Petitioners strive to have a similar UPP. Therefore, it is likely that the Charter School is eligible for these supplemental and concentrated grants.

Pursuant to Education Code section corresponding regulations, there are certain limits and rules that govern the expenditure of these supplemental and concentrated funds, such as requiring the school to increase or improve services for their UPP. (Ed Code § 42238.07; 5 CCR § 15494; 5 CCR § 15496.) The Charter School does not specify how it intends to spend the supplemental and concentrating grant funds.

2. Educational Program

A charter petition must include "a description of the educational program of the school, designed, among other things, to identify those whom the school is attempting to educate, what it means to be an 'educated person' in the 21st century, and how learning best occurs." (Education Code § 47605 (b)(5)(A)(i).)

a. Special Education

A charter petition must set out a reasonably comprehensive description of the charter schools plan to serve special education students. This plan must assure the chartering authority that the Charter School understands its legal obligations to serve special education pupils. Specifically, the plan should include, but is not limited to, "the means by which the charter school will comply with the provisions of Education Code section 47641, the process to be used to identify students who qualify for special education programs and services, how the school will provide or access special education programs and services, the school's understanding of its responsibilities under law for special education pupils, and how the school intends to meet those responsibilities." (5 CCR § 11967.5.1(f)(1)(G).)

Appendix I provides a "Summary of Typical Support Systems for Students." Within this summary, Petitioners present the following services from their special education program; "resource support, speech and language therapy, occupational therapy, audiological services,

school-based mental health counseling, modifications to program/curriculum.” However Petitioners do not include crucial services that must be a part of any legally compliant special education program. Such services include assistive technology services, services for visually impaired, classroom support aids, physical therapy, etc.

Staff has concerns about the Charter School’s outreach to, and recruitment of, students with disabilities. According to the U.S. Department of Education, Office for Civil Rights, charter schools should “recruit [students] from all segments of the community served by the school, including *students with disabilities* and students of all races, colors and national origins.” (United States Department of Education’s Office for Civil Rights, Applying Federal Civil Rights Laws to Public Charter Schools (May 2000), <<https://www2.ed.gov/offices/OCR/archives/pdf/charter.pdf>> [as of Oct. 21, 2014], emphasis added.) Petitioners do provide an outreach plan aimed to “recruit a student population that will be reflective of the general population of the District.” (Petition, p. 75.) However, the Petition is silent with regard to outreach strategies for the recruitment of students with disabilities.

b. Personalized Learning Plans

Appendix D provides model Personalized Learning Plans (“PLP”) for grades 7 through 12. However, Staff is concerned that these plans are only provided in English. The District serves a diverse community that includes, but is not limited to, native Spanish, Filipino, Punjabi, Vietnamese, Cantonese, Arabic and Lao speakers, and PLPs should be provided in these languages as necessary.

Moreover, PLPs should provide goals for the California English Language Development Test (“CELDT”) and English language proficiency.

e. English Language Learners

Staff has concerns that the English Language program, as presented, lacks sufficient instruction targeted specifically towards English Language Learners (“ELL”). For example, Appendix B provides a sample bell schedule for grades 7-8 and 9-12. However, this sample schedule does not designate time for English language development instruction. Moreover, while the Charter Petition provides for summative data, it does not include ample means of formative assessment for FLLS.

Moreover, Staff has concerns with the relatively low number of “beginning” and “early intermediate” ELL students enrolled in Petitioners’ existing Charter Schools. A Staff review of the ELL data available on the California Department of Education’s website, revealed that Summit Public Schools’ 7 California campuses enrolled a total of 100 ELL students, grades 7-12, who took the CELDT during the 2013-2014 academic year. However, only 6% of those ELL students scored in the “beginning” and “early intermediate” proficiency levels. In contrast, in the same academic year, 25% of the District’s ELL students, grade 7-12, scored in the “beginning” and “early intermediate” proficiency levels. As Petitioners “strive to recruit a student population that will be reflective of the general population of the District,” (Petition, p. 75) Staff suggests that Petitioners draft a recruitment plan for implementation by Summit employees, detailing

strategies for the recruitment of ELL students who score in the “beginning” and “early intermediate” proficiency levels.

3. Measurable Student Outcomes

At a minimum, a charter petition must include measurable student outcomes that describe the extent to which all students of the school will demonstrate that they have attained the skills, knowledge, and attitudes specified as goals in the school’s educational program. When describing expected pupil outcomes, the Petition must, “...include outcomes that address increases in pupil academic achievement both school-wide and for all groups of pupils served by the charter school.” (Ed. Code § 47605, subd. (b)(5)(B); emphasis added.)

Petitioners acknowledge that the Petition does not include measurable pupil outcomes that address increases in pupil achievement for each subgroup of pupils served by the Charter School. Petitioners offer, “because the Charter School does not know what its numerically significant subgroups will be, all goals, actions and outcomes are designed to apply school wide and to all student subgroups.” (Petition, p. 45.)

The fact that the Charter School does not know with certainty what its numerically significant subgroups will be is not sufficient reason to ignore the requirements of Education Code section 47605 subdivision (b)(5)(B). In Appendix A, Petitioners provide both the student demographics of the District, as well as the “likely demographics” of the Charter School, if approved. Petitioners should provide measurable student outcomes that address increases in pupil academic achievement, for each “likely” numerically significant subgroup served by the Charter School.

4. Goals:

A charter petition should, at minimum, include a description “of annual goals, for all pupils and for each subgroup of pupils identified pursuant to Section 52052, to be achieved in the state priorities as described in subdivision (d) of Section 52060, that apply for the grade levels served, or the nature of the program operated, by the charter school, and specific annual actions to achieve those goals.” (Ed. Code § 47605 subd. (b)(5)(A)(ii).) The Petition does not enumerate annual goals for each numerically significant subgroup of pupils.

5. Teacher Qualifications

Pursuant to Education Code section 47605 subdivision (b)(5)(e), a charter petition must include “the qualifications to be met by individuals to be employed by the school.” Petitioners do not provide adequate qualifications for all teachers to be employed by the Charter School.

According to the Petition, the Charter School plans to open in the 2016-2017 school year with an initial enrollment of 105 students in 7th grade. “In all subsequent years, enrollment will increase by one grade level until the school reaches full capacity of approximately 608 students in grades 7 through 12 in year 6.” (Petition p. 17.)

Petitioners provide qualifications for “new” and “not new” *high school* teachers. (Petition, p. 69.) However, Petitioners do not provide the necessary qualifications and credentials for teachers assigned to instruct the 7th and 8th grade classes. As the Charter School plans to have only a 7th grade in the first year of operation, and only a 7th and 8th grade for the second year of operation, it is even more imperative that the Charter School provide the necessary qualifications and credentials for teachers of these grades.

6. Admissions Policy

a. Enrollment

Staff has concerns regarding the accessibility of the Charter School’s intended location in the “Northern Region” of the District. This location may create barriers to families not located in the immediate community who may struggle in the provision of transportation to and from the Charter School.

Moreover, Aspire Richmond California College Preparatory, Making Waves Academy, and Manzanita Charter Middle School are all located within (approximately) a half-mile radius of the Charter School’s proposed location. Each of these charter schools enrolls the same student grade levels and demographic that the Charter School intends to enroll. With this saturation of charter schools in the “Northern Region” of the District, and in order to implement its plan to enroll students that reflect the diversity of the District, the Charter School will need to draw significant enrollment from other areas in the District.

b. Lottery Preferences

“If the number of pupils who wish to attend the charter school exceeds the school’s capacity, attendance, except for existing pupils of the charter school, shall be determined by a public random drawing.” (Education Code § 47605, subd. (d)(2)(B).) A charter school may exempt certain applicants from this public random drawing. (*Charter Schools Program Title V, Part B of the ESA Nonregulatory Guidance* (2014) Department of Education, p. 18.) According to the U.S. Department of Education, children of a charter school’s founders, teachers, and staff may be exempt, “so long as the total number of students allowed under this exemption constitutes only a small percentage of the school’s total enrollment.” (*Charter Schools Program Title V, Part B of the ESA Nonregulatory Guidance* (2014) Department of Education, p. 18.)

The Charter School’s proposed public random drawing exempts

- Existing students
- Children of current Summit Public Schools teachers and staff and founders of the Charter School
- Children of Summit Public Schools teachers and staff (up to 10% of enrollment)

(Petition, p. 77.) In accordance with the U.S. Department of Education’s guidance, the Charter School has capped the exemption for *children of Summit Public School’s teachers and staff* at

10% of total enrollment. However, the Charter School does not provide a similar cap on enrollment to *children of current Summit Public School teachers and staff and founders of the Charter School*.

Staff requests that clarification be provided in an MOU explaining the difference between *children of current Summit Public Schools teachers and staff and founders of the Charter School*, and *children of Summit Public Schools teachers and staff*.

7. Suspension and Expulsion Procedures

Pursuant to Education Code section 47605, subdivision (b)(5)(J), a charter petition must include "the procedures by which pupils can be suspended or expelled." Though not mandated by law, most charter schools adopt the suspension and expulsion policies enumerated in the Education Code. While Petitioners indicated that their suspension and expulsion procedure "closely mirrors the language of the Education Code Section 48900 et seq.," (Petition, p. 80) Staff is concerned that the Petition does not also adopt standards that would clearly and effectively distinguish a standard for suspension as opposed to expulsion.

For example, Education Code section 48915 identifies how a school district will determine whether suspension or expulsion is the proper discipline for an offense. If the Charter School's policies mirror the Education Code, it might consider adopting policies that mirror those listed in section 48915. According to section 48915, for most violations (other than mandatory expulsions under 48915 (c)), expulsion is appropriate if it is determined:

(1) That other means of correction are not feasible or have repeatedly failed to bring about proper conduct; or,

(2) That due to the nature of the violation, the presence of the pupil causes a continuing danger to the physical safety of the pupil or others.

The Petition does not articulate a standard for expulsions.

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Nicole Joyner
Director, Accountability

Agenda Item: F.2

Subject: 2015-16 LCAP – Public Hearing

Background Information: The Local Control Accountability Plan (LCAP) represents the district's comprehensive plan of goals, actions, services, and expenditures that support schools to ensure students become college and career ready, able to make life choices with productive outcomes.

The LCAP will be presented for public hearing in accordance with Education Code 42127. The final 2015-16 LCAP is scheduled for adoption at the meeting of the Board of Education on June 24, 2015.

Enclosed are the following LCAP documents: Cover Sheet/Table of Contents, Executive Summary, LCAP, and Appendices. All documents are available for review on the district's LCAP website: www.wccusd.net/lcap.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
2015—2016 LCAP Cover Sheet

LCAP and Annual Update Template Summary

Introduction :

The **Local Control and Accountability Plan (LCAP)** is a planning tool for districts to show how they will improve student outcomes and overall performance.

Eight State of California priorities must be covered: Basic Services, Academic Standards, Parent Involvement, Student Achievement, Student Engagement, School Climate, Course Access, and Other Outcomes. **LCAP** is a **3 year plan** for the upcoming school year and next 2 years. "Year 1" changes each year. For the 2015—16 LCAP:

Year 1 = 2015—2016

Year 2 = 2016—2017

Year 3 = 2017—2018

Section 1: Stakeholder Engagement

Section 1 details WCCUSD's plans to engage stakeholders (parents, pupils and others), and shares the anticipated impact. (p 3 -5)

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Part One: 2015-16 LCAP Goals (p 5-19)

Goal 1: Improve student achievement for all students and accelerate student learning increases for English Language Learner (ELL) and Low Income (LI) students. (p 8-12)

Goal 2: Improve instructional practice through professional development and professional learning. (p 13-15)

Goal 3: Increase parent and community engagement, involvement, and satisfaction. (p 15-16)

Goal 4: Improve student engagement and climate outcomes, and allocate services to EL and LI students. (p 16-19)

Goal 5: Provide basic services to all students, including facilities and access to materials and technology. (p 19-20)

Part Two: 2014-15 LCAP Annual Update (p 21-43)

Provides an overview of how the district performed on each of the 2014-2015 LCAP goals. Defines the changes in actions, services, and expenditures that will be made as a result of the review.

Section 3: Use of Supplemental and Concentration Grant Funds and Proportionality

A. WCCUSD identifies the amount of supplemental funding received and how it is spent. (p 44)

B. WCCUSD shows the percentage by which services for unduplicated pupils must be improved or increased. (p 45)

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Appendix A: 2015-16 LCAP Revisions
Appendix B: Site Matrix
Appendix C: LCAP Glossary
Appendix D: Acronyms



Please visit www.wccusd.net/lcap for LCAP and related documents.

EXECUTIVE SUMMARY

In 2013, the California State Legislature changed more than 40 years of schools funding calculations known as the “Revenue Limit.” The change resulted in what is now known as the Local Control Funding Formula (LCFF). The LCFF eliminated most “categorical” programs—restricted funds that could be used only for specific purposes. State funding now comes with a “base grant” that is the same for all school districts as well as supplemental and concentration funding based on the number of students who are English language learners, low income or foster youth. The LCFF will bring a significant increase in funding to the West Contra Unified School District (WCCUSD) over the next few years, but reduced enrollment and additional commitments placed on school districts by the state have tempered expectations.

The new funding that is generated through the LCFF is dedicated to improve the learning outcomes for three groups of students: English learners (EL), low-income (LI) students and foster youth (FY). In addition to the base grant, districts receive additional funding based on the unduplicated count of students who qualify in one of those three groups. For each student in one of those three categories, districts receive what is known in the LCFF as a “supplemental grant.” Districts that have more than 55 percent of their students in one of those three categories also receive a “concentration grant.”

The district serves about 29,145 students from pre-K to Grade 12, three-quarters of which are English language learners, low-income, and/or foster youth (Table 1).

Under the LCFF formula, the district receives supplemental and concentration grants for the unduplicated count of students in those groups. Under the LCFF, the district is scheduled to receive consistent increases in funding until the year 2020-21, when the state expects to fully fund the formula. For 2015-16, the district will receive a base grant of \$204 million (including \$4.7 million of transportation and Targeted Instructional Improvement dollars), plus \$36.3 million in supplemental and concentration grants (Table 2).

Funding generated through the supplemental and concentration grants must be spent to increase or improve services for students who are English learners, low-income or foster youth. Districts have flexibility in determining which services to provide and how they will be implemented. Districts can distribute those funds through:

- Targeted Student Services—one-to-one services that go only to EL, LI or FY students.
- Schoolwide programs—for schools with 100% eligible students or on programs that primarily benefit EL, LI, and FY students.
- Districtwide Programs—initiatives for all that have achievement gap closing benefits to EL, LI and FY students.

Many of the programs and instructional methodologies that have proven effective in improving outcomes for the targeted student groups have been demonstrated to benefit all students.

The LCFF brings new resources and new accountability measures to WCCUSD. In enacting the LCFF, the Legislature also approved the Local Control Accountability Plan (LCAP), which mandates that districts describe how they intend to meet annual goals for all students and address state and local priorities. The accountability plan must align goals to the defined priorities, set targets for improvement based on data and link expenditures to the District’s goals.

In creating the LCAP requirement, the California legislature established priorities that must be included in the plan. These include:

- *Conditions of Learning*
 - Basic: Williams Settlement Criteria
 - Implementation of Common Core State Standards
 - Course Access
- *Pupil Outcomes*
 - Pupil Achievement
 - Other Student Outcomes
- * *Engagement*
 - Parent Involvement
 - Pupil Engagement
 - School Climate

The Legislature also established requirements for stakeholder engagement in the process, including specific review by parents. The district's stakeholder engagement is detailed in Section I of the LCAP. In order to comply with the parental involvement mandate and to ensure the plan aligns with the community's goals and priorities, the WCCUSD Board of Education in January 2014 approved the formation of the District Local Control Accountability Parent Committee. The purpose of the committee is to advise the Board on the Local Control Accountability Plan. The committee is composed of parents or guardians of elementary and secondary WCCUSD students representing each high school attendance area, representatives from stakeholder groups who are parents or guardians of District students and students from each high school.

In addition to the committee meetings and regular updates to the Board of Education, the District has hosted five town hall meetings that brought together members of the community to offer their feedback. Three meetings were held for the general community, one for partner organizations and one for students.

MAJOR CHANGES FOR 2015-2016

The LCAP has a different look due to significant changes mandated by the State Board of Education, encouraged by county officials and prompted by feedback received from District stakeholders. The changes include:

- * Modifications to the LCAP template that were mandated by the State Board of Education
- * Consolidation of the 14 goals to 5, which was encouraged by county office of education officials
- * Inclusion of only the supplemental and concentration grant funds, which was prompted by stakeholder feedback regarding the complexity of the document

It is hoped these changes give our stakeholders a more focused and less fractured look at the LCAP. Due to the changes ordered by the state Board of Education, the LCAP template now combines the Annual Measurable Outcomes with Actions, Services and Budget (Figure 1) and requires an annual review to compare plans with actual services, actions and expenditures (Figure 2).

The consolidation from 14 goals in 2014-2015 to five in 2015-2016 will provide more focus, improve the link between goals and services and allow the District and its stakeholders to better prioritize the work outlined in the LCAP.

The final change to the LCAP is the inclusion of only supplemental and concentration funds. The plan for 2014-2015 includes elements from some state and federal grants, capital improvement and general fund resources, which caused confusion for stakeholders and staff alike. With this change, it is hoped that stakeholders will have a better understanding of the funding that is covered by the LCAP and will be able to better identify the expenditures that should be prioritized.

2015-2016 GOALS AND EXPENDITURES *

GOAL 1

Improve student achievement for all students and accelerate student learning increases for ELL and low income students.

\$11,373,797

GOAL 2

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

\$6,181,890

GOAL 3

Increase parent and community engagement, involvement, and satisfaction.

\$1,777,289

GOAL 4

Improve student engagement and climate outcomes, and allocate services to ELL and LI students.

\$11,577,617

GOAL 5

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

\$1,081,590

* \$4,344,883 of Supplemental and Concentration funds remain to be allocated in 2015-16

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Revised 6/3/15

Introduction:

LEA: West Contra Costa Unified

Contact (Name, Title, Email, Phone Number): Nicole Joyner, Director Accountability, njoyner@wccusd.net, 510-307-4502

LCAP Year: 2015-16

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. The LCAP and Annual Update Template must be completed by all LEAs each year.

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. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. 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 shall comply with instructions and should 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. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. 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 and English language development 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:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, 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 graduation 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

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Details of Meeting Dates and Stakeholder group: September 30, 2014 – District LCAP Parent Committee (DLCAP) Meeting November 13, 2014 – DLCAP Meeting January 15, 2015 – DLCAP Meeting</p>	<p>All site plans will reflect the goals listed in our LCAP Based on DLCAP participant feedbacks for more meetings, additional meetings were scheduled in November and January. During the meetings, parent participants received LCAP progress updates, budget updates, and more in-depth training about the LCAP. Participants also drafted a stakeholder engagement plan. In addition, based on DLCAP feedback, LCAP Infographics (Overall District and Site Based) were developed and used as a training tool at subsequent LCAP meetings. All materials were provided in English and Spanish.</p>
<p>January 20, 2015 – Solutions Team Meeting February 5, 2015 – Solutions Team Meeting March 5, 2015 – Solutions Team Meeting March 25, 2015 – Solutions Team Meeting May 1, 2015 – Solutions Team Meeting</p>	<p>The Solution Team provides a forum for communication and collaboration and is comprised of representatives from bargaining units (Local 1, SSA, WCCAA, UTR), School Board, and the district. Solution Team members received LCAP updates, reviewed and provided feedback on LCAP documents, and the community engagement plan.</p>
<p>January 28, 2015 – School Board Study Session February 25, 2015 – School Board Study Session March 5, 2015 – School Board Study Session</p>	<p>The School Board Study Sessions focused on creating parameters for the development of the 2015-16 LCAP. The Board reviewed the LCAP and overall budget for 2015-16 and provided general direction for the staff to incorporate into the LCAP and 2015-16 Budget.</p>
<p>February 9, 2015 – Youth Commission Meeting February 23, 2015 – Youth Commission Meeting March 9, 2015 – Youth Commission Meeting March 23, 2015 – Youth Commission Meeting</p>	<p>Youth Commission members were charged with developing an LCAP student engagement plan and implementing at least one major event from the plan in April. During preparation meetings, Youth Commission members received training about the LCFF and the LCAP. They were also trained as group facilitators, which enabled them to lead groups during the Student Town Hall Meeting.</p>
<p>February 10, 2015 – Academic Subcommittee Town Hall Meeting February 12, 2015 – Community Town Hall Meeting February 28, 2015 – Community Town Hall Meeting March 5, 2015 – Community Partner Town Hall Meeting March 7, 2015 – Community Town Hall Meeting April 16, 2015 – Student Community Town Hall Meeting</p>	<p>The 2015 Community Town Hall Meetings served as a way to inform, engage, and gather input and feedback from critical stakeholders: Parents, students, teachers, principals, staff, community partners, and community organizations. The Superintendent provided an informative LCFF/LCAP presentation and then participants rotated through group presentations on 16 support services. At the end of the meetings, participants voted for their top 3 priorities, which had been slated for addition or expansion in the 2015-16 LCAP. All materials were provided in English and Spanish. This information was used to revise 2015-16 priorities in the LCAP.</p>
<p>February 24, 2015 – Full Service Community Schools Advisory Committee Meeting</p>	<p>LCAP overview and details about the alignment with the strategic plan were presented to committee members.</p>
<p>March 31, 2015 – DLCAP Meeting April 23, 2015 – DLCAP Meeting May 11, 2015 – DLCAP Meeting</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>May 20, 2015 – LCAP First Reading June 10, 2015 – LCAP Public Hearing June 24, 2015 – LCAP Adoption</p>	<p>Board meetings focused on LCFF/LCAP were additional opportunities for the community to give feedback on the LCAP plan.</p>
<p>Annual Update:</p>	<p>Annual Update:</p>
<p>September 17, 2014 – School Board Meeting presentation September 30, 2014 – District LCAP Parent Committee (DLCAP) Meeting October 1, 2014 – School Board Meeting presentation November 13, 2014 – DLCAP Meeting December 9, 2014 – School Board Meeting presentation December 17, 2014 – School Board Meeting presentation February 1, 2015 – School Board Meeting presentation April 1, 2015 – School Board Meeting presentation May 6, 2015 – School Board Meeting presentation May 20, 2015 – School Board Meeting presentation</p>	<p>LCAP progress updates were presented at the board meetings and DLCAP meetings to inform the community about progress toward our indicator goals and major activities completed.</p> <p>Feedback from the March 31st DLCAP meeting was incorporated into the Annual Update tables.</p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

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, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL:	Goal 1: Improve student achievement for all students and accelerate student learning increases for EL and low income students	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local: Specify _____
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Identified Need: To support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade

Goal Applies to: Schools: All
Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	a. Maintain course access at 100%	k. % students Ready for College/Conditional in EAP English will increase by 2%
	b. API Score	l. % students Ready for College/Conditional in EAP math will increase by 2%
	c. Increase CAASPP ELA and Math proficiency based on baselines	m. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3%
	d. CAHSEE Pass Rate in English will increase by 2%	n. EL reclassification rate will increase by 2%
	e. CAHSEE Pass Rate in Math will increase by 2%	o. Double Targets for LI, EL, FY students: increase CAHSEE pass rate by 4%, increase PSAT Selection Index by 6%, AP pass rate by 4%, increase EAP Ready for College/Conditional in English and math by 4%, CAASPP goal based on 14-15 baseline data
	f. PSAT Selection Index will increase 3%	
	g. UC/CSU completion rate will increase 2%	
	h. # of Students completing CTE program will increase by 3%	
	i. # of AP exams taken will increase by 2%	
	j. % passing AP exams will increase by 2%	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School)	School-wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Use \$1,300,000 from supplemental and concentration funds
2) Library book, science & arts materials refresh & Renaissance Learning at K-8	LEA-wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Use \$301,000 in supplemental & concentration grants
3) 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	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Add counseling staff, programs & services \$3,176,767 from supplemental & concentration grants
4) Expand innovative STEM opportunity – Fab Lab (located at Kennedy High school)	LEA-wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Implementation of Fab Lab for KHS family of schools \$300,000 from supplemental, concentration grants
5) Implement full day kindergarten at district schools (20 schools in 2015-16)	LEA-wide	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient	Extend school day for kindergarteners at 9 additional schools with \$1,113,996 supplemental & concentration funds

6) Whole school intervention model (Stege Elementary)	School-wide	Other Subgroups:(Specify) --_ALL OR: <input type="checkbox"/> _X_Low Income pupils <input type="checkbox"/> _X_English Learners <input type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _X_Redesignated fluent English proficient Other Subgroups:(Specify)	At 1 school extend school day, school year, add support services with \$552,255 from supplemental & concentration funds
7) Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high in 2015-16)	School-wide	Other Subgroups:(Specify) --_ALL OR: <input type="checkbox"/> _X_Low Income pupils <input type="checkbox"/> _X_English Learners <input type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _X_Redesignated fluent English proficient Other Subgroups:(Specify)	Expand psychologists for students in highest needs schools with \$340,667 in supplemental & concentration funds
8) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	LEA-wide	Other Subgroups:(Specify) --_ALL OR: <input type="checkbox"/> _X_Low Income pupils <input type="checkbox"/> _X_English Learners <input type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _X_Redesignated fluent English proficient Other Subgroups:(Specify)	Support and improve ELL assessment & reclassification services & materials with \$934,585 in supplemental & concentration funds
9) Staffing at high schools to improve learning of targeted students at high need schools (Kennedy, Richmond, North Campus, Gompers)	School-wide	Other Subgroups:(Specify) --_ALL OR: <input type="checkbox"/> _X_Low Income pupils <input type="checkbox"/> _X_English Learners <input type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _X_Redesignated fluent English proficient Other Subgroups:(Specify)	Staffing at high schools over 75% unduplicated student count with \$1,001,236 in supplemental & concentration funding
10) Continue to provide out-of-school time services to highest need students	LEA-wide	Other Subgroups:(Specify) --_ALL OR: <input type="checkbox"/> _X_Low Income pupils <input type="checkbox"/> _X_English Learners <input type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _X_Redesignated fluent English proficient Other Subgroups:(Specify)	Summer school with \$584,053 supplemental & concentration funding
11) Add psychiatric social work services at high need middle schools	School-wide	Other Subgroups:(Specify) --_ALL OR: <input type="checkbox"/> _X_Low Income pupils <input type="checkbox"/> _X_English Learners <input type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _X_Redesignated fluent English proficient Other Subgroups:(Specify)	Continue using \$44,238 in supplemental & concentration funding add psychiatric social work services to highest need middle schools
12) 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	Other Subgroups:(Specify) --_ALL OR: <input type="checkbox"/> _X_Low Income pupils <input type="checkbox"/> _X_English Learners <input type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _X_Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$25,000 in supplemental & concentration funds to provide trainings/consultations
13) Continue to Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.)	LEA-wide	Other Subgroups:(Specify) --_ALL OR: <input type="checkbox"/> _X_Low Income pupils <input type="checkbox"/> _X_English Learners <input type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _X_Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$1,700,000 in supplemental & concentration funds

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	a) Maintain course access at 100%	k) % students Ready for College/Conditional in EAP English will increase by 2%
	b) API Score	l) % students Ready for College/Conditional in EAP math will increase by 2%
	c) Increase CAASPP ELA and Math proficiency based on baselines	m) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3%
	d) CAHSEE Pass Rate in English will increase by 2%	n) EL reclassification rate will increase by 2%
	e) CAHSEE Pass Rate in Math will increase by 2%	o) Double Targets for LI, EL, FY students: increase CAHSEE pass rate by 4%, increase PSAT Selection Index by 6%, AP pass rate by 4%, increase EAP Ready for College/Conditional in English and math by 4%, CAASPP goal based on 14-15 baseline data
	f) PSAT Selection Index will increase 3%	
	g) UC/CSU completion rate will increase 2%	
	h) # of Students completing CTE program will increase by 3%	
	i) # of AP exams taken will increase by 2%	
	j) % passing AP exams will increase by 2%	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School)	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Use \$1,300,000 from supplemental and concentration funds
2) Library book, science & arts materials refresh & Renaissance Learning at K-8	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Use \$301,000 in supplemental & concentration grants
3) 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	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Add counseling staff, programs & services \$3,176,767 from supplemental & concentration grants
4) Expand innovative STEM opportunity – Fab Lab (located at Kennedy HS)	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Implementation of Fab Lab for KHS family of schools \$300,000 from supplemental, concentration grants
5) Implement full day kindergarten at district schools	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Extend school day for kindergarteners at additional schools with \$1,113,996 supplemental & concentration funds
6) Whole school intervention model (Stege Elementary)	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	At 1 school extend school day, school year, add support services with \$552,255 from supplemental & concentration funds
7) Psychological services for highest needs schools	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Expand psychologists for students in highest needs schools with \$340,667 in supplemental & concentration funds
8) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Support and improve ELL assessment & reclassification services & materials with \$934,585 in supplemental & concentration funds
9) Staffing at middle and high schools to improve learning of targeted students at high need schools	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Staffing at high schools over 75% unduplicated student count with \$1,001,236 in supplemental & concentration funding
10) Continue to provide out-of-school time services to highest need students	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Summer school with \$584,053 supplemental & concentration funding

		__ Other Subgroups:(Specify) _____	
11) Add psychiatric social work services at high need middle schools	School-wide	__ ALL OR: __ X Low Income pupils __ X English Learners __ X Foster Youth __ X Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Continue using \$44,238 in supplemental & concentration funding add psychiatric social work services to highest need middle schools
12) 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	__ ALL OR: __ Low Income pupils __ English Learners __ X Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Use \$25,000 in supplemental & concentration funds to provide trainings/consultations
13) Continue to Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.)	LEA-wide	__ ALL OR: __ X Low Income pupils __ X English Learners __ X Foster Youth __ X Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Use \$1,700,000 in supplemental & concentration funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	a) Maintain course access at 100%	k) % students Ready for College/Conditional in EAP English will increase by 2%
	b) API Score	l) % students Ready for College/Conditional in EAP math will increase by 2%
	c) Increase CAASPP ELA and Math proficiency based on baselines	m) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3%
	d) CAHSEE Pass Rate in English will increase by 2%	n) EL reclassification rate will increase by 2%
	e) CAHSEE Pass Rate in Math will increase by 2%	o) Double Targets for LI, EL, FY students: increase CAHSEE pass rate by 4%, increase PSAT Selection Index by 8%, AP pass rate by 4%, increase EAP Ready for College/Conditional in English and math by 4%. CAASPP goal based on 14-15 baseline data
	f) PSAT Selection Index will increase 3%	
	g) UC/CSU completion rate will increase 2%	
	h) # of Students completing CTE program will increase by 3%	
	i) # of AP exams taken will increase by 2%	
	j) % passing AP exams will increase by 2%	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School)	School-wide	__ X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Use \$1,300,000 from supplemental and concentration funds
2) Library book, science & arts materials refresh & Renaissance Learning at K-8	LEA-wide	__ X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Use \$301,000 in supplemental & concentration grants
3) 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	__ X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Add counseling staff, programs & services \$3,176,767 from supplemental & concentration grants
4) Expand innovative STEM opportunity – Fab Lab (located at Kennedy HS)	LEA-wide	__ X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Implementation of Fab Lab for KHS family of schools \$300,000 from supplemental, concentration grants

5) Implement full day kindergarten at district schools	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Extend school day for kindergarteners at additional schools with \$1,113,996 supplemental & concentration funds
6) Whole school intervention model (Stege Elementary)	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	At 1 school extend school day, school year, add support services with \$552,255 from supplemental & concentration funds
7) Psychological services for highest needs schools	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Expand psychologists for students in highest needs schools with \$340,667 in supplemental & concentration funds
8) Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Support and improve ELL assessment & reclassification services & materials with \$934,585 in supplemental & concentration funds
9) Staffing at middle and high schools to improve learning of targeted students at high need schools	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Staffing at high schools over 75% unduplicated student count with \$1,001,236 in supplemental & concentration funding
10) Continue to provide out-of-school time services to highest need students	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Summer school with \$584,053 supplemental & concentration funding
11) Add psychiatric social work services at high need middle schools	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Continue using \$44,238 in supplemental & concentration funding add psychiatric social work services to highest need middle schools
12) 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	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Use \$25,000 in supplemental & concentration funds to provide trainings/consultations
13) Continue to Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.)	LEA-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Use \$1,700,000 in supplemental & concentration funds

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL:	Goal 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.	Related State and/or Local Priorities: 1__ 2_ X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	To support teachers, administrators, and other staff with basic credentialing needs and professional development opportunities to improve academic performance for all students
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	a. Establish 2015-16 baselines for observational tool to measure CCSS implementation b. % of new teachers who stay into their 4th year will increase by 3% c. % of principals who stay into their 4th year will increase by 5%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Provide additional calendar days for teacher professional development that includes classroom management strategies	LEA-wide	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Provide additional calendar days for teacher professional development using \$2,570,300 in supplemental & concentration funds
2) District-wide staff development day, plus targeted training for classified staff	LEA-wide	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Provide professional development for classified staff using \$10,000 in supplemental & concentration funds
3) Decentralize funding to schools for implementation of school plans	LEA-wide	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Direct allocation to schools using \$3,000,000 in supplemental & concentration grants
4) Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning	LEA-wide	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with \$457,500 in supplemental & concentration funds
5) Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens	LEA-wide	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Provide professional coaches, data support tools, professional development using \$144,090 in supplemental and concentration funds

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	a) Set goals based on 2015-16 baseline data for observational tool to measure CCSS implementation b) % of new teachers who stay into their 4th year will increase by 3% c) % of principals who stay into their 4th year will increase by 5%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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1) Provide additional calendar days for teacher professional development that includes classroom management strategies	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Provide additional calendar days for teacher professional development using \$2,570,300 in supplemental & concentration funds
2) District-wide staff development day, plus targeted training for classified staff	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Provide professional development for classified staff using \$10,000 in supplemental & concentration funds
3) Decentralize funding to schools for implementation of school plans	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Direct allocation to schools using \$3,000,000 in supplemental & concentration funds
4) Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with \$457,500 in supplemental & concentration funds
5) Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Provide professional coaches, data support tools, professional development using \$144,090 in supplemental and concentration funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	a. Establish baselines for observational tool to measure CCSS implementation b. % of new teachers who stay into their 4th year will increase by 3% c. % of principals who stay into their 4th year will increase by 5%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Provide additional calendar days for teacher professional development that includes classroom management strategies	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Provide additional calendar days for teacher professional development using \$2,570,300 in supplemental & concentration funds
2) District-wide staff development day, plus targeted training for classified staff	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Provide professional development for classified staff using \$10,000 in supplemental & concentration funds
3) Decentralize funding to schools for implementation of school plans	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Direct allocation to schools using \$3,000,000 in supplemental & concentration grants
4) Convene best practices conference, summer of innovation contest, and response to intervention/universal design for learning	LEA-wide	<input checked="" type="checkbox"/> X <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Continue best practices conference, summer of innovation contest, scholar in residence and response to intervention with \$457,500 in supplemental & concentration funds

5) Implementation of CCSS, ELL Standards, Next Generation Science standards in all schools with an equity lens	LEA-wide	<input type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify) _____	Provide professional coaches, data support tools, professional development using \$144,090 in supplemental and concentration funds
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL:	Goal 3: Increase parent and community engagement, involvement, and satisfaction.			Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	To provide opportunities for parents to build capacity so they can support children with their learning			
Goal Applies to:	Schools:	All		
Goal Applies to:	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	a. California School Parent Survey response rate will increase by 10% b. California School Parent Survey will measure engagement, involvement, and satisfaction (baseline data collected in 2014-15) c. Community partner surveys will measure engagement and satisfaction (baseline data collected in 2015-16)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1) 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.)	LEA-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> X Low Income pupils <input type="checkbox"/> X English Learners <input type="checkbox"/> X Foster Youth <input type="checkbox"/> X Redesignated fluent English proficient Other Subgroups: (Specify) _____	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$1,777,289 in supplemental & concentration grants	
LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	a. California School Parent Survey response rate will increase by 5% b. California School Parent Survey will measure engagement, involvement, and satisfaction (baseline data collected in 2014-15) c. Community partner surveys will measure engagement and satisfaction (goals will be set for 2016-17)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1) 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.)	LEA-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> X Low Income pupils <input type="checkbox"/> X English Learners <input type="checkbox"/> X Foster Youth <input type="checkbox"/> X Redesignated fluent English proficient Other Subgroups: (Specify) _____	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$1,777,289 in supplemental & concentration grants	
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	a. California School Parent Survey response rate will increase by 5% b. California School Parent Survey will measure engagement, involvement, and satisfaction (baseline data collected in 2014-15) c. Community partner surveys will measure engagement and satisfaction (goals will be set for 2016-17)			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) 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.)	LEA-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> X Low Income pupils <input type="checkbox"/> X English Learners <input type="checkbox"/> X Foster Youth <input type="checkbox"/> X Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Continue parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$1,777,289 in supplemental & concentration grants

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL:	Goal 4: Improve student engagement and climate outcomes, and allocate services to EL and LI students	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	To provide systems, programs, and opportunities that directly support the nutritional, mental and physical health of all students		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	a. School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate b. EL, LI, FY attendance rate will increase by 2% c. % students chronically absent will decrease by 3% d. # of middle school dropouts will decrease by 5% e. Dropout rate will decrease by 0.5% f. Number of EL, LI, FY dropouts will decrease by 5% g. Graduate rate will increase by 2% h. EL, LI, FY graduate rate will increase by 3% i. # of out-of-school suspensions will decrease by 3% j. # of out-of-school suspensions of EL, LI, FY students will decrease by 5% k. Maintain low level of expulsions		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$416,632 in supplemental & concentration grant funds
2) Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$3,389,265 in supplemental & concentration grant funds
3) Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$415,000 in supplemental & concentration funds
4) Add extracurricular programs at secondary schools and support for coordination within schools	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$455,000 in supplemental and concentration grant funding

5) Implement the 2014 English Language Learner master plan including professional development for parents and staff	LEA-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	Continue staffing including professional development coaches and materials with \$1,601,302 from supplemental & concentration funds
6) Provide "Playworks" at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools)	School-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$1,320,840 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students
7) Provide technology coaches at targeted schools	School-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$218,257 in supplemental & concentration funds to provide technology coaches at highest need schools
8) Continue to support coordination and programs for Full Services Community Schools	LEA-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$561,321 in supplemental & concentration grant funds.
9) Augment Special Education services provided to LI, EL, FY	LEA-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$3,200,000 in supplemental & concentration grant funds.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	a. School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate	f. Number of EL, LI, FY dropouts will decrease by 5%
	b. EL, LI, FY attendance rate will increase by 2%	g. Graduate rate will increase by 2%
	c. % students chronically absent will decrease by 3%	h. EL, LI, FY graduate rate will increase by 3%
	d. # of middle school dropouts will decrease by 5%	i. # of out-of-school suspensions will decrease by 3%
	e. Dropout rate will decrease by 0.5%	j. # of out-of-school suspensions of EL, LI, FY students will decrease by 5%
		k. Maintain low level of expulsions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices	LEA-wide	<input type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$416,632 in supplemental & concentration grant funds
2) Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	LEA-wide	<input type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$3,389,265 in supplemental & concentration grant funds
3) Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	LEA-wide	<input type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	Use \$415,000 in supplemental & concentration funds

4) Add extracurricular programs at secondary schools and support for coordination within schools	LEA-wide	<input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)	Use \$455,000 in supplemental and concentration grant funding
5) Implement the 2014 English Language Learner master plan including professional development for parents and staff	LEA-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)	Continue staffing including professional development coaches and materials with \$1,601,302 from supplemental & concentration funds
6) Provide "Playworks" at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools)	School-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)	Use \$1,279,021 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students
7) Provide technology coaches at targeted schools	School-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)	Use \$218,257 in supplemental & concentration funds to provide technology coaches at highest need schools
8) Continue to support coordination and programs for Full Services Community Schools	LEA-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)	Use \$561,321 in supplemental & concentration grant funds.
9) Augment Special Education services provided to LI, EL, FY	LEA-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)	Use \$3,200,000 in supplemental & concentration grant funds.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	a. School attendance rates will increase by 0.5% for all schools with lower than 95% attendance rate	f. Number of EL, LI, FY dropouts will decrease by 5%
	b. EL, LI, FY attendance rate will increase by 2%	g. Graduate rate will increase by 2%
	c. % students chronically absent will decrease by 3%	h. EL, LI, FY graduate rate will increase by 3%
	d. # of middle school dropouts will decrease by 5%	i. # of out-of-school suspensions will decrease by 3%
	e. Dropout rate will decrease by 0.5%	j. # of out-of-school suspensions of EL, LI, FY students will decrease by 5%
		k. Maintain low level of expulsions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices	LEA-wide	<input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)	Use \$416,632 in supplemental & concentration grant funds
2) Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	LEA-wide	<input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)	Use \$3,389,265 in supplemental & concentration grant funds

3) Increase services for students and provide coordination to arts and high performing programs, as well as training for teachers	LEA-wide	<input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Use \$415,000 in supplemental & concentration funds
4) Add extracurricular programs at secondary schools and support for coordination within schools	LEA-wide	<input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Use \$455,000 in supplemental and concentration grant funding
5) Implement the 2014 English Language Learner master plan including professional development for parents and staff	LEA-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Continue staffing including professional development coaches and materials with \$1,601,302 from supplemental & concentration funds
6) Provide "Playworks" at elementary schools with greater than 65% ELL, low income & foster youth students (25 elementary schools)	School-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Use \$1,279,021 in supplemental & concentration funds to provide "Playworks" at elementary schools with greater than 70% ELL, low income & foster youth students
7) Provide technology coaches at targeted schools	School-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Use \$218,257 in supplemental & concentration funds to provide technology coaches at highest need schools
8) Continue to support coordination and programs for Full Services Community Schools	LEA-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Use \$561,321 in supplemental & concentration grant funds.
9) Augment Special Education services provided to LI, EL, FY	LEA-wide	<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Use \$3,200,000 in supplemental & concentration grant funds.

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL:	Goal 5: Provide basic services to all students, including facilities, access to materials and technology.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: Specify _____	
	Identified Need:	To maintain facilities in "good repair," provide materials and technology to students, and to ensure teacher assignment is appropriate.		
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable	a.	Ensure Williams' certification finds that 100% students have access to standards aligned materials	c.	Ensure 0% misassignment rates of English Learners
			d.	Increase % facilities with Good / Exemplary rating by 3%

Outcomes:	b. Ensure 0% misassignment rates		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry (all elementary schools, 2 middle schools, 2 high schools)	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$956,590 in supplemental & concentration grant funds
2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$125,000 in supplemental, concentration grants

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	a. Ensure Williams' certification finds that 100% students have access to standards aligned materials b. Ensure 0% misassignment rates	c. Ensure 0% misassignment rates of English Learners d. Increase % facilities with Good / Exemplary rating by 3%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$956,590 in supplemental & concentration grant funds
2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$125,000 in supplemental, concentration grants

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	a. Ensure Williams' certification finds that 100% students have access to standards aligned materials b. Ensure 0% misassignment rates	c. Ensure 0% misassignment rates of English Learners d. Increase % facilities with Good / Exemplary rating by 3%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$956,590 in supplemental & concentration grant funds
2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Use \$125,000 in supplemental, concentration grants

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

Original GOAL from prior year LCAP:	1.1 Improve student achievement for all students	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students
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Expected Annual Measurable Outcomes	Ensure students have access and enrollment in all required courses of study	Actual Annual Measurable Outcomes	
	Establish CAASPP ELA and Math proficiency baselines		14-15 Baseline: pending
	CAHSEE Pass Rate (350+) in English will increase by 2%		13-14 Baseline: 71% / 14-15 Goal: 73% / 14-15 Actual: pending
	CAHSEE Pass Rate (350+) in Math will increase by 2%		13-14 Baseline: 71% / 14-15 Goal: 73% / 14-15 Actual: pending
	PSAT Selection Index will increase 3%		13-14 Baseline: 110 / 14-15 Goal: 113 / 14-15 Actual: 108
	UC/CSU completion rate will increase 2%		13-14 Baseline: 42% / 14-15 Goal: 44% / 14-15 Actual: pending
	# of students completing CTE program will increase by 3%		13-14 Baseline: 220 / 14-15 Goal: 227 / 14-15 Actual: pending
	# of AP exams taken will increase by 2%		13-14 Baseline: 1916 / 14-15 Goal: 1954 / 14-15 Actual: pending
	% passing AP exams will increase by 2%		13-14 Baseline: 33% / 14-15 Goal: 35% / 14-15 Actual: pending
	% students who are 'Ready for College/Conditional' in English will increase by 2%		13-14 Baseline: 27% / 14-15 Goal: 29% / 14-15 Actual: pending
	% students who are 'Ready for College/Conditional' in math will increase by 2%		13-14 Baseline: 37% / 14-15 Goal: 39% / 14-15 Actual: pending

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement K-3 class size reduction to average of 24 students	Additional staff added \$2,600,000 from base budget	MAJOR ACTION(S) COMPLETED: K-3 class size average is 24 to 1	\$2,600,000
Scope of service: All schools K-3 LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		All schools K-3 LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Expand transition kindergarten – add 5 per year (if space available)	Addition staff \$640,172 from base budget	MAJOR ACTION(S) COMPLETED: 4 Additional TK classrooms have been implemented (17 total TKs districtwide)	\$563,385
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Expand dual immersion	Materials, supplies & staff \$100,000 from base budget	MAJOR ACTION(S) COMPLETED: Hired teacher, new dual immersion program started at Stewart	\$100,000

Scope of service: <input type="checkbox"/> School-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		Elementary (kindergarten) Scope of service: <input type="checkbox"/> School-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Library book, science & arts materials refresh & accelerated reader at K-8	Books, materials & supplies \$210,000 from base budget with \$300,000 in supplemental & concentration grants	IN PROGRESS: Hosted differentiated professional development sessions for teachers, coaches, administrators, and grad tutors; Integration of Renaissance Learning Program with existing WCCUSD data systems	Base=\$210,000 Supplemental/Concentration=\$301,000 Increased budget for supplies
Scope of service: <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		Scope of service: <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Continue to provide, and expand & improve college & career ready programs & services –e.g. college counseling & support for college going culture and linked learning implementation	In addition to existing, add counseling staff, programs & services \$2,277,000 from supplemental & concentration grants	MAJOR ACTION(S) COMPLETED: Hired 4 college and career-ready counselors (De Anza, Kennedy, Richmond, North Campus/Gompers), integrating Linked Learning (LL) into CCSS work, providing PD/Coaching	\$2,115,047 increase to add 1.0 FTE Social Science teacher for the Gateway to College Program but overestimated GtoC annual invoice amount
Scope of service: <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		Scope of service: <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Expand innovative STEM opportunity – Fab Lab	Renovation of fab lab space at KHS \$750,000 from bond funds	MAJOR ACTION(S) COMPLETED: Host Focus Groups to gather data from stakeholders on the Fab Lab. Purchase beginning supplies and materials for the temporary Fab Lab while Fab Lab is under construction. Work with the Fab Foundation and Chevron to build curriculum for use in the Fab Lab. Provide professional development and coaching to teachers and other staff on the proper use of the Fab Lab equipment. Provide professional development and coaching on building integrated lesson plans to use in the Fab Lab.	\$167,000
Scope of service: <input type="checkbox"/> School-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		Scope of service: <input type="checkbox"/> School-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 1.1 and 1.2 were combined into Goal 1 for 2015-16.</p> <p>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:</p> <ul style="list-style-type: none"> • Implement K-3 class size reduction to average of 24 students • Expand transition kindergarten • Expand dual immersion <p>The following action/service was added to the 2015-16 LCAP Goal 1:</p> <ul style="list-style-type: none"> • Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School).
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<p>Original GOAL from prior year LCAP:</p>	<p>1.2 Accelerate student learning increases for ELL and low income students</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____</p>
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<p>Goal Applies to:</p>	<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups: EL, LI, FY</p>
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<p>Expected Annual Measurable Outcomes</p>	<p>CELDT proficiency will increase by 3%</p> <p>EL reclassification rate will increase by 2%</p> <p>Double 1.1 Targets for LI, EL, FY students</p>	<p>Actual Annual Measurable Outcomes</p>	<p>13-14 Baseline: 30% / 14-15 Goal: 33% / 14-15 Actual: pending</p> <p>13-14 Baseline: 14% / 14-15 Goal: 16% / 14-15 Actual: pending</p> <p>13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement full day kindergarten at district schools	Extend school day for kindergarteners at 9 schools with \$434,100 supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: 11 schools have full day kindergarten programs (Verde, Lake, Dover, Downer, Chavez, Lincoln, Grant, Stege, Nystrom, King, Ford)	\$384,800-Reduced due to unfilled vacancies
Scope of service: <input type="checkbox"/> School-wide		<input type="checkbox"/> School-wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
Whole school intervention model at targeted elementary school (Stege Elementary)	At one school extend school day, school year, add support services with \$449,033 from supplemental & concentration	MAJOR ACTION(S) COMPLETED: School day has been extended. School has 2 teachers and 2 instructional aides in the learning center. East Bay Center for Performing Arts is providing services to	Supplemental/Concentration=\$49,066 Title I=\$400,000

	funds	students. Counseling services are being provided. Targeted coaching is being provided to teachers. Vice Principal is in place.	
Scope of service: School-wide		Scope of service: School-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
Psychological services for highest needs schools	Provide additional psychologists for students in highest needs schools with \$400,000 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Additional psychologists were hired and assigned to sites (Verde, Lake, Dover, Downer, Chavez, Lincoln, Grant, Stege, Nystrom, King)	\$340,667
Scope of service: School-wide		Scope of service: School-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
Continue to support and improve services for English Language Learner assessment, reclassification processes and materials	Support and improve ELL assessment & reclassification services & materials with \$935,000 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Elementary Writing Spanish Benchmarks and Spanish Reading Language Arts Benchmarks aligned to Common Core State Standards (CCSS), distributed and administered; Accountability measures in place for EL student identification, placement, instruction, and assessment as per English Learner Master Plan; Interim EL Reclassification Criteria approved by the Board on December 17, 2014; Piloted new Secondary English Language Development (ELD) CCSS aligned curriculum in summer 2014; PD for teachers, coaches, and administrators to support the instruction of EL students in ELD, Specially Designed Academic Instruction in English (SDAIE), Transitional Bilingual and Dual Language Education, and Newcomer EL Student Support and Strategies	\$784,585-Late implementation reduced the materials/supplies budget
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
Implement the full-services learning center model at highest need schools	Implement the full-services learning center model at one school in 2014-15 with \$136,820 in supplemental & concentration	MAJOR ACTION(S) COMPLETED: WCCUSD team visited exemplary models of Full Inclusion Learning Centers; Learning Center staff hired for 2014-15; Trained Stege staff on Pilot Learning Center Model;	\$91,301-Actual personnel cost came in lower than anticipated

	funds	Learning Centers are fully operational	
Scope of service: School-wide		School-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
Grad Tutor Pilot Initiative focused on supporting the learning center model at high need schools (This includes professional development.)	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	MAJOR ACTION(S) COMPLETED: Established differentiated training to address site/Grad Tutor-specific needs; Provided training for Grad Tutors in use of STAR data to support strategic instruction Participated in visitations to identified sites to observe Grad Tutor support to students within the Learning Center Model to identified students and progress monitoring;	Supplemental/Concentration=\$1,493,857-Increased due to additional Grad Tutors assigned at sites > 70% UDC
Scope of service: School-wide		School-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
Staffing at middle and high schools to improve learning of targeted students at high need schools	Staffing at high schools over 75% unduplicated student count with \$1,137,277 in supplemental & concentration funding	MAJOR ACTION(S) COMPLETED: Staffing was added and positions were filled (Kennedy HS and Richmond HS)	\$971,219-Actual personnel cost came in lower than anticipated
Scope of service: School-wide		Scope of service: School-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
Continue to provide out-of-school time services to highest need students	Summer school with \$554,053 supplemental & concentration funding and \$601,000 in federal funding	MAJOR ACTION(S) COMPLETED: Provided enhanced summer school program for students, including technology	Supplemental/Concentration=\$555,991-Budgeted materials were overestimated Title I=\$941,375 increased to provide more robust summer program with academic supports for neediest students
Scope of service: LEA-wide		LEA-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	

Add psychiatric social work services at high need middle schools	Using \$104,000 in supplemental & concentration funding add psychiatric social work services to highest need middle schools	MAJOR ACTION(S) COMPLETED: Agreement between WCCUSD and Contra Costa Mental Health developed for additional funding to add two social workers instead of one; Contra Costa Mental Health developed job description and advertised positions; Positions unfilled for 2014-15	\$97,333-Actual personnel cost came in lower than anticipated
Scope of service:	School-wide	School-wide	
__ALL		__ALL	
OR:		OR:	
<input checked="" type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> Low Income pupils	
<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> English Learners	
<input checked="" type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
Other Subgroups:(Specify)		Other Subgroups:(Specify)	
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.	Use \$25,000 in supplemental & concentration funds to provide trainings/consultations	MAJOR ACTION(S) COMPLETED: Families in Transition liaison provided policy and practice training at 15 sites and for all SCOWs; also trained community partners (GRIP, Call House)	\$6,000
Scope of service:	LEA-wide	LEA-wide	
__ALL		__ALL	
OR:		OR:	
<input checked="" type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> Low Income pupils	
<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> English Learners	
<input checked="" type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
Other Subgroups:(Specify)		Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 1.1 and 1.2 were combined into Goal 1 for 2015-16. The action/service "Implement the full-services learning center model" was combined with the "Whole School Intervention" action/service for 2015-16.		

Original GOAL from prior year LCAP:	2.1 Improve collaboration and autonomy at schools		Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify	
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes	Staff survey will show defined autonomy process – establish baseline	Actual Annual Measurable Outcomes	14-15 Baseline: pending	
	Develop staff survey to measure collaborative decision-making		14-15 Baseline: pending	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures				Estimated Actual Annual Expenditures

Implementation of collaboration time & professional learning at all schools	Instructional leadership academy, academic conferencing & data analysis using \$714,810 in state CCSS and federal Title I & Title II funds	MAJOR ACTION(S) COMPLETED: Successful Instructional Leadership Team (ILT) Summer Academies occurred, and sites have Title II allocations	CCSS=\$714,810
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL		LEA-wide <input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
Decentralize funding to schools for implementation of school plans	Direct allocation to schools using \$2,700,000 in supplemental & concentration grants	MAJOR ACTION(S) COMPLETED: Schools were allocated LCAP funds based on the unduplicated student count. Schools, along with their School Site Councils, allocate areas of need based on data analysis. The areas of need included professional development, instructional materials, intervention, extended learning, parental involvement, and hiring staff.	\$2,109,722-First time school site planning delays-Carryover allowed
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL		Scope of service: LEA-wide <input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16.</p> <p>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:</p> <ul style="list-style-type: none"> Implementation of collaboration time & professional learning at all schools 		

Original GOAL from prior year LCAP:	2.2 Recruit and train high quality teachers and principals		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>WCCUSD Strategic Plan</u>
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes	Develop tool to rate teachers and principals proficient or exceptional % of new teachers who stay into their 4th year will increase by 3% % of principals who stay into their 4th year will increase by 5%	Actual Annual Measurable Outcomes	15-16 Baseline: pending 13-14 Baseline: 48% / 14-15 Goal: 51% / 14-15 Actual: 63% 13-14 Baseline: 33% / 14-15 Goal: 38% / 14-15 Actual: 43%

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention		Use \$85,000 in base budget and federal grants to hire hard to find teachers	\$85,000
Scope of service:	LEA-wide		
<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16. In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan: <ul style="list-style-type: none"> Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention 	

Original GOAL from prior year LCAP:	2.3 Improve instructional practice through professional development and professional learning communities at schools	Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes	Develop observational tool to measure CCSS implementation	Actual Annual Measurable Outcomes: 15-16 Baseline: pending

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens		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 &	MAJOR ACTION(S) COMPLETED: Communicated areas of focus, provided PD/coaching, and data analysis/action Supplemental/Concentration=\$144,090-Actual personnel cost came in higher than anticipated CCSS=\$3,950,533

	concentration grant funds		
Scope of service: LEA-wide		LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (cultural competency)	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	MAJOR ACTION(S) COMPLETED: Contract with Selina Jackson to provide training at the 14 Focus Schools and timecards for teachers and other staff for afterschool and Saturday professional development.	Title I=\$50,000 Title II=\$151,000 Decreased due to initial training costs were less than expected; will provide additional training in summer of 2015 and during 2015-16
Scope of service: LEA-wide		LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (Efficacy Model)	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	MAJOR ACTION(S) COMPLETED: Professional development with Dr. Scott on growth mindset and efficacy at the 14 Focus Schools. Provide a professional development day for teachers to share their key learnings on efficacy and growth mindset. Partnering with the Efficacy Institute to carry out teacher and administrator training on Efficacy, growth mindset, and engaging our students for better academic outcomes.	Title I=\$100,000 Title II=\$50,000
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Use teacher evaluation and student feedback surveys to improve student outcomes	Create & implement teacher evaluation and student feedback surveys with \$55,000 in base budget	MAJOR ACTION(S) COMPLETED: District has negotiated and implemented a new teacher evaluation instrument in the 2014-15 school year and is currently working collaboratively to develop the student feedback survey.	\$55,000
Scope of service: LEA-wide		LEA-wide	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Provide additional calendar days for teacher professional development	Provide additional calendar days for teacher professional development using \$2,445,300 in supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Teacher professional development days took place across WCCUSD August 14 and October 13	\$2,445,300
Scope of service: LEA-wide		LEA-wide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
District-wide staff development day, plus targeted training for classified staff	Provide professional development for classified staff using \$200,000 in base and \$10,000 in State & Federal	MAJOR ACTION(S) COMPLETED: Oct. 13 staff professional development day took place	Base=\$17,186 Title I=\$5,000-Initial training cost were less than expected; will provide additional training in the summer of 2015 and during 2015-16 school year
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16. In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan: <ul style="list-style-type: none"> • Implementation of CCSS, ELL standards, Next Generation Science standards (PD) • Implementation of CCSS, ELL standards, Next Generation Science standards (Efficacy Model) • Implementation of CCSS, ELL standards, Next Generation Science standards (Cultural Competency) • Use teacher evaluation and student feedback surveys to improve student outcomes 		

Original GOAL from prior year LCAP:	3.1 Increase parent engagement, involvement, and satisfaction	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify
Goal Applies to:	Schools: All Schools	

Applicable Pupil Subgroups:		All Students	
Expected Annual Measurable Outcomes	# of Healthy Kids Parent Survey responses will increase by 10% Develop annual parent surveys which will measure engagement, involvement, and satisfaction.	Actual Annual Measurable Outcomes	13-14 Baseline: 2245 / 14-15 Goal: 2470 / 14-15 Actual: pending 14-15 Baseline: pending
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
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.)		Add parent liaison for targeted schools for full services community schools foundation & volunteer coordination using \$1,490,393 in supplemental & concentration grants	MAJOR ACTION(S) COMPLETED: Recruited and hired additional School Community Outreach Workers (SCOWs); attend trainings and monthly staff meetings; support parent engagement and volunteerism at sites. \$1,485,670-Actual personnel cost came in lower than anticipated
Scope of service:	School-wide for targeted schools		School-wide for targeted schools
__ALL			__ALL
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)
Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents		Implement Parent University and provide adult school classes using \$200,000 in Adult Education funds	MAJOR ACTION(S) COMPLETED: Completed pilot at Dover in the fall. Currently, Parent University is being implemented at 9 sites, serving 270 parents. \$123,000-Late start to implementation
Scope of service:	LEA-wide		LEA-wide
__ALL			__ALL
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)
Parent Workshops, focusing on "Promoting a Mindset of Achievement with Our Children" with special outreach to African American parents		Implement Parent Workshops with \$50,000 from Title I	MAJOR ACTION(S) COMPLETED: Partnering with the Efficacy Institute to carry out a 2-day training and a follow-up 5-day training on Efficacy, growth mindset, and engaging our parents to partner in the education system. \$50,000
Scope of service:	LEA-wide		LEA-wide
__ALL			__ALL
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3.1, 3.2, and 5.1 were combined into Goal 3 for 2015-16.	

In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:

- Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents
- Parent Workshops, focusing on "Promoting a Mindset of Achievement with Our Children" with special outreach to African American parents

Original GOAL from prior year LCAP:	3.2 Increase community engagement and satisfaction	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>WCCUSD Strategic Plan</u>
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students			
Expected Annual Measurable Outcomes	Develop annual community surveys which will demonstrate increase in engagement/satisfaction		Actual Annual Measurable Outcomes	15-16 Baseline: pending	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase involvement & provide access community based organizations and businesses	Increase involvement & provide access community based organizations and businesses with \$219,000 in base budget funding	MAJOR ACTION(S) COMPLETED: Recruited and hired new position, Director of Community Engagement, who meets regularly with community partners; convened Full Service Community Schools Advisory Committee which meets monthly (18 partners)	\$112,012-Filled vacant Director of Community Engagement after the start of the year
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups:(Specify)		<input type="checkbox"/> Other Subgroups:(Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3.1, 3.2, and 5.1 were combined into Goal 3 for 2015-16. In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan: <ul style="list-style-type: none"> • Increase involvement & provide access community based organizations and businesses
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Original GOAL from prior year LCAP:	4.1 Allocate services to ELL and low income students	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: LI, EL, FY
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Expected Annual Measurable Outcomes	Actual Annual Measurable Outcomes
ADA rate for underserved groups will increase by 0.5%	13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending
Dropouts from underserved groups will decrease by 2%	13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending
# of suspensions of underserved groups will decrease by 5%	13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending
# of expulsions of underserved groups will decrease by 5%	13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending
Cohort grad rate for underserved groups will increase by 3%	13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement the 2014 English Language Learner master plan (This includes professional development for parents and staff).	Add staffing including professional development coaches and materials with \$1,600,000 from supplemental & concentration funds and \$1,000,00 from state/federal grants	MAJOR ACTION(S) COMPLETED: Rebuilt Master Plan for English Learners; Established a District Advisory Committee for the Master Plan for English Learners with representation from a variety of stakeholders; Input meetings were held with stakeholders to obtain a complete understanding of EL student needs; Master Plan for English Learners was reviewed by the Board on June 25, 2014 and approved on August 13, 2014	Supplemental/Concentration=\$1,201,302-Reduced for vacancies Title III=\$1,000,000
Scope of service: LEA-wide		LEA-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
Provide counseling & psychological services for whole school intervention schools	Provide counseling & psychological services for the first whole school intervention school using \$100,000 from supplemental & concentration funds	MAJOR ACTION(S) COMPLETED: Advertised on Edjoin for psychologists; Set up interviews and offered contracts; Assigned psychologists; Provided additional counseling services, classroom management support and developed behavior plans for disruptive students; Collected data on services provided.	\$100,000 from supplemental & concentration funds
Scope of service: School-wide		Scope of service: School-wide	
__ALL		__ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
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	MAJOR ACTION(S) COMPLETED: WCCUSD and Playworks are moving forward towards creating a positive school climate to ensure that our students are engaged in learning and that they are ready to become the skilled workforce for the future. To date Playworks has administered participant surveys from the trainings conducted thus far. Playworks will be conducting a district wide evaluation of services towards the end of the school year and will provide the results.	\$1,260,000
Scope of service: School-wide		Scope of service: School-wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Provide technology coaches at targeted schools	Use \$190,000 in supplemental & concentration funds to provide technology coaches at highest need schools	MAJOR ACTION(S) COMPLETED: Coaches are hired, providing PD, and integrating tech w/content	\$207,864-Actual personnel cost came in higher than anticipated
Scope of service: School-wide		Scope of service: School-wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 4.1 and 4.2 were combined into Goal 4 for 2015-16. The action/service "Provide counseling & psychological services for whole school intervention schools" was combined with the "Whole School Intervention" action/service for 2015-16. The following action/service was added to the 2015-16 LCAP Goal 4: <ul style="list-style-type: none"> Augment Special Education services provided to LI, EL, FY 		

Original GOAL from prior year LCAP:	4.2 Improve student engagement and climate outcomes		Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6_X 7__ 8_X COE only: 9__ 10__ Local : Specify
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students	
Expected Annual	School attendance rates will increase by 0.5% for all schools with	Actual Annual	13-14 Baseline: 22 schools / 14-15 Goal: pending / 14-15 Actual:

Measurable Outcomes	lower than 95% attendance rate	Measurable Outcomes	pending
	% students chronically absent will decrease by 3%		13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending
	# of middle school dropouts will decrease by 5%		13-14 Baseline: pending / 14-15 Goal: pending / 14-15 Actual: pending
	Dropout rate will decrease by 0.5%		13-14 Baseline: 2.7% / 14-15 Goal: 2.2% / 14-15 Actual: pending
	Graduate rate will increase by 2%		13-14 Baseline: 76% / 14-15 Goal: 78% / 14-15 Actual: pending
	# of out-of-school suspensions will decrease by 3%		13-14 Baseline: 3701 / 14-15 Goal: 3590 / 14-15 Actual: pending
	Maintain low level of expulsions		13-14 Baseline: 0 / 14-15 Goal: 0 / 14-15 Actual: pending
	Increase Healthy Kids Survey School Climate Index by 5%		13-14 Baseline: 284 / 14-15 Goal: 298 / 14-15 Actual: pending
% students meeting at least 5 of 6 PFT standards will increase by 2%	13-14 Baseline: 45% / 14-15 Goal: 47% / 14-15 Actual: pending		

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson practices	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life using \$235,000 in supplemental & concentration grant funds	MAJOR ACTION(S) COMPLETED: Initial and on-going meetings with providers to ensure aligned services for students; Partners have provided training for staff; Toolbox trainers and coaches are on site; BEST trainer has visited each site	\$310,161-Increased to provide additional BEST Training
Scope of service:	LEA-wide	LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Provide for basic student safety and social-emotional support – Psychologists, SROs, Campus Safety Officers, Safe, Supporting Schools Program (S3)	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	MAJOR ACTION(S) COMPLETED: Staff is hired and working at sites	Base=\$3,225,173 Supplemental/Concentration=\$3,514,757
Scope of service:	LEA-wide	LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment	Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment using \$211,000 in base budget funds	MAJOR ACTION(S) COMPLETED: Developed draft versions of the Education Plan and the Guidance on Remediation, continuing the implementation of district-level and school-level staff training, assessing and strengthening out of classroom supervision procedures at each school site, initiating school climate check	\$211,000

		procedures, and investigating cases of alleged misconduct and/or harassment. The Office of Educational Equity (OEE) has continued to work with Human Resources to improve personnel procedures by identifying improvements to hiring and reporting procedures. The District launched its new website https://www.wccusdoee.net .	
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> _x_ALL		<input checked="" type="checkbox"/> _x_ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
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	MAJOR ACTION(S) COMPLETED: Visual and Performing Arts Committee meets monthly to develop comprehensive WCCUSD VAPA plan. Gather districtwide current practices in visual and performing arts. Staff was hired to help carry out this work.	Base=\$791,517 Supplemental/Concentration=\$395,542-Actual personnel cost came in lower than anticipated
Scope of service: LEA-wide		LEA-wide	
<input checked="" type="checkbox"/> _x_ALL		<input checked="" type="checkbox"/> _x_ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Add extracurricular programs at secondary schools and support for coordination within schools	Use \$425,000 in supplemental and concentration grant funding to add extracurricular programs at high schools and support for coordination within schools	MAJOR ACTION(S) COMPLETED: Additional staff and programs are in place.	\$367,327-Actual personnel cost came in lower than anticipated
Scope of service: LEA-wide		LEA-wide	
<input checked="" type="checkbox"/> _x_ALL		<input checked="" type="checkbox"/> _x_ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
Support, coordination and programs for Full Services Community Schools (FSCS)	Support, coordination and programs for Full Services Community Schools through \$561,321 in supplemental & concentration grant funds.	MAJOR ACTION(S) COMPLETED: Engaged youth groups, hired Technical Assistance external support, set benchmarks for FSCS success	\$561,321
Scope of service: LEA-wide		Scope of service:	
<input type="checkbox"/> _ALL		<input type="checkbox"/> _ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 4.1 and 4.2 were combined into Goal 4 for 2015-16. In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan: <ul style="list-style-type: none"> • Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment The following action/service was added to the 2015-16 LCAP Goal 4: <ul style="list-style-type: none"> • Augment Special Education services provided to LI, EL, FY 		

Original GOAL from prior year LCAP:	5.1 Improve practices that build trust through transparency, data sharing, communication	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify __WCCUSD Strategic Plan__
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes	Develop communication tools/measures Develop roles and responsibility documents/charts and related communication plan	Actual Annual Measurable Outcomes 15-16 Baseline: pending Pending
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
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	MAJOR ACTION(S) COMPLETED: The District has implemented two-way communication through social media by expanding its use and monitoring of Facebook and Twitter. Twitter has seen a 200 percent increase in the number of followers in the last year, while Facebook engagement has also increased. Key data regarding graduation and dropout rates has been shared through the District website, social media and various news outlets.
Scope of service: LEA-wide		Scope of service: LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3.1, 3.2, and 5.1 were combined into Goal 3 for 2015-16. In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan: <ul style="list-style-type: none"> • Fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly 	

Original GOAL from prior year LCAP:	<h3>5.2 Improve data collection and management systems</h3>		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>WCCUSD Strategic Plan</u>	
Goal Applies to:	Schools: <input type="checkbox"/> All Schools Applicable Pupil Subgroups:	<input type="checkbox"/> All Students		
Expected Annual Measurable Outcomes	Develop needs assessment plan and implement Develop data collection and data sharing protocols Develop regular data reporting process	Actual Annual Measurable Outcomes	15-16 Baseline: pending 15-16 Baseline: pending 15-16 Baseline: pending	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry	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	MAJOR ACTION(S) COMPLETED: Negotiations were completed and workday was extended	\$619,754-Actual personnel cost came in lower than anticipated	
Scope of service: <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> ALL		Scope of service: <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 5.2, 6.2 and 7 were combined into Goal 5 for 2015-16.		

Original GOAL from prior year LCAP:	6.1 Accelerate implementation of best practices and earned autonomy in schools		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>WCCUSD Strategic Plan</u>	
	Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes	Develop plan and measures	Actual Annual Measurable Outcomes	15-16 Baseline: pending	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	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	MAJOR ACTION(S) COMPLETED: Summer of Innovation Contest held & 11 grantees have been notified MAJOR ACTION(S) COMPLETED: Scholar-in-Residence is board approved and starting to work with schools (Bayview, Chavez, Dover, Downer, Grant, King, Lake, Mira Vista, Nystrom, Stege, Verde, DeJean Middle, Kennedy High, Richmond High)	Supplemental/Concentration=\$157,500 reduced to cover BEST Trainings in goal 4.2 Title II=\$100,000 CCSS=\$100,000	
Scope of service:	LEA-wide	Scope of service:	LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16.			

Original GOAL from prior year LCAP:	6.2 Integrate technology in classrooms to improve student learning		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>WCCUSD Strategic Plan</u>	
	Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students		
Expected Annual Measurable	Implement Technology Master Plan Establish baseline (% students who complete test) in SBAC testing	Actual Annual Measurable	Pending 14-15 Baseline: pending	

Outcomes		Outcomes	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Use data system of formative, interim & summative assessments for summer & regular school year	Use \$240,000 state & federal funds for a data system of formative, interim & summative assessments for summer & regular school year	MAJOR ACTION(S) COMPLETED: Data import process has been automated to nightly update student data; 82% of teachers have logged into Illuminate in the last 6 months; Illuminate training provided to Tech Teacher Leaders and Academic Subcommittee Liaisons; Benchmark 1 data has been presented to the Academic Subcommittee, Board, principals, and Multilingual District Advisory Committee (MDAC)	\$240,000
Scope of service:	LEA-wide		LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups:(Specify)		<input type="checkbox"/> Other Subgroups:(Specify)	
Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network	Use \$1,750,000 in bond funds and \$2,029,384 in state/federal funds to Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network	MAJOR ACTION(S) COMPLETED: Data Center components purchased; Design work and engineering completed; Content Filter, Spam Filter, and Firewalls are installed	\$1,750,000 in bond funds and \$2,029,384 in state/federal funds
Scope of service:	LEA-wide		LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups:(Specify)		<input type="checkbox"/> Other Subgroups:(Specify)	
Provide technology devices for students	Use \$4,120,000 in bond funds to provide technology devices for students	MAJOR ACTION(S) COMPLETED: Cart of 40 tablets has been purchased for each school; Tech Teacher Leaders (TTLs) have been trained on the tablets; TTLs have their tablets and are using them with students; TTLs have monthly meetings to receive PD and discuss implementation successes and challenges	\$4,120,000
Scope of service:	LEA-wide with high need schools first	Scope of service:	LEA-wide with high need schools first
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups:(Specify)		<input type="checkbox"/> Other Subgroups:(Specify)	
Provide adaptive curriculum for special needs	Use \$120,000 in supplemental,	MAJOR ACTION(S) COMPLETED: Teaching carts	\$140,000 base funding,

students, software for digital resources, teaching carts & technology curriculum	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	have been provided to all teachers in the district. Special Education students are using adaptive technology, when needed. Ed Services is creating a database of approved digital resources and will be posting it to the web by August, 2015. Technology is beginning to be integrated throughout the curriculum and will gain momentum as training needs are met.	\$75,000 bond funding
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 5.2, 6.2 and 7 were combined into Goal 5 for 2015-16.</p> <p>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:</p> <ul style="list-style-type: none"> • Use data system of formative, interim & summative assessments for summer & regular school year • Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network • Provide technology devices for students 		

Original GOAL from prior year LCAP:	7.0 Provide basic services to all students		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify	
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups:	All Students	
Expected Annual Measurable Outcomes	Ensure 0% teacher misassignment rates	Actual Annual Measurable Outcomes	13-14 Baseline: 0% / 14-15 Goal: 0% / 14-15 Actual: 0%	
	Ensure 0% teacher misassignment rates of English Learners		13-14 Baseline: 0% / 14-15 Goal: 0% / 14-15 Actual: 0%	
	Ensure Williams certification finds that 100% students have access to standards aligned materials		13-14 Baseline: 100% / 14-15 Goal: 100% / 14-15 Actual: 100%	
	Increase % facilities with Good / Exemplary rating by 3%		13-14 Baseline: 87% / 14-15 Goal: 90% / 14-15 Actual: 90%	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Operation of the Maintenance, Custodial and Landscape Departments and Department, Create a Deferred Maintenance Plan, Continue School Modernization Program utilizing Bond funding	School Modernization: \$140 million with Bond Funds, Maintenance with \$4.5 million of Base Funding, Custodial in Schools with \$10.3 million of	MAJOR ACTION(S) COMPLETED: Reconstruction work continues on the Sylvester Greenwood/Leadership campus, Fred T. Korematsu Middle School, Coronado Elementary, Montalvin Elementary classroom addition, Pinole Middle School	School Modernization: \$140 million with Bond Funds, Maintenance with \$4.5 million of Base Funding, Custodial in Schools with \$10.3 million of	

	<p>Base and MRAD Funding , Landscape and special projects with \$2.4 million MRAD funding, Maintenance projects with \$2.8 million allocated to Deferred Maintenance</p>	<p>Fields project, DeAnza Linked Learning and Fields project, Nystrom Elementary School modernization, Kennedy Swim Center modernization and Pinole Valley High School reconstruction project.</p> <p>Deferred maintenance funds are utilized to maintain our long term facility needs. Projects include exterior painting, asphalt paving repairs, door and window replacement, heating and air conditioning system replacements, and restroom and classroom updates. The maintenance is fully staffed and has received 8836 work requests this fiscal year and has successfully completed 7380 work orders. Custodial services is fully staffed in accordance with the districts staffing formula for Elementary, Middle and High Schools. Custodial services maintains our facilities in accordance with the districts cleaning standards while supporting community use through the use MRAD funds. The Grounds department maintains all of the district's landscaping needs to include the upkeep of all our athletic sports facilities. The Grounds Department utilizes MRAD funds to provide the necessary upkeep of our public spaces for school and community use.</p>	<p>Base and MRAD Funding , Landscape and special projects with \$2.4 million MRAD funding, Maintenance projects with \$2.8 million allocated to Deferred Maintenance</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 5.2, 6.2 and 7 were combined into Goal 5 for 2015-16.</p> <p>In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:</p> <ul style="list-style-type: none"> • Operation of the Maintenance, Custodial and Landscape Departments and Department, Create a Deferred Maintenance Plan, Continue School Modernization Program utilizing Bond funding 		

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$36,337,066 (2015-16)
<p>As a district with an estimated unduplicated student count 74.37%, WCCUSD will, by necessity, offer a variety of school-wide and district-wide programs and supports designed to accelerate student learning increases. Programs and services offered school wide are predominately targeted to sites that have an unduplicated student count of 70% or higher. Making an impact on the learning environment and the climate of the school as a whole will have a disproportionately positive impact on the targeted groups of students, specifically EL, low income, redesignated fluent English proficient, and foster youth.</p> <p>The LCAP designates supplemental/concentration funds which include:</p> <ol style="list-style-type: none">1) \$11.4 million to improve student achievement for all students and accelerate student learning increases for ELL and low income students2) \$6.2 million to improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals3) \$1.7 million to increase parent and community engagement, involvement, and satisfaction4) \$11.5 million to improve student engagement and climate outcomes, and allocate services to ELL and LI students5) \$1 million to provide basic services to all students, including facilities, access to materials and technology <p>It should be noted that supplemental/concentration funding is not the sole source of funding for many of the programs and initiatives iterated in this document.</p> <p>All expenditures are aligned with our LCAP goals and address the needs of our district’s English learners, low income students and foster youth.</p>	

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

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

18.21	%
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In order to identify the percentage by which services for unduplicated pupils must be increased or improved, pursuant to 5CCR 15496 (a), the district must first make the calculation of proportionality.

The seven step formula for the calculation is a part of the LCFF calculator provided by the State through FCMAT. These figures represent the data and factors available to the District as of the 2015 January Governors Budget and Second Interim Report for the District and are subject to change.

Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2015-16 = \$52.6 million.

Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2014-15 = \$18 million (based on estimated actuals, figures will not be final until year-end closing)

Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2) : \$52.6 million - \$18 million= \$34.6 million (gap).

Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2015-16. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 53.08%): \$34.6 X 53.08% = \$18.3 million.

Step 5: Calculate the total estimated Supplemental Concentration funding for 2015-16: Add the gap reduction number from step 4 to the past year expenditure number in step 2 -\$18.3 million+\$18 million = \$36.3 million.

Step 6: Calculate the Base funding for 2015-16: Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2015-16: \$240.5 million – \$36.3 million = \$204.2 million (the \$204.2 million includes \$4.7 million in Transportation and TIIG grant funding).

Step 7: Calculate the minimum proportionality percentage. - Divide the estimated amount of Supplemental Concentration grant funds by the estimated Base grant funds, less the Transportation and TIIG grant for 2014-15. This calculation will result in the percentage by which services for students must be increase or improved (step 5 divided by step 6): \$36.3 million ÷ (\$204.2 - \$4.7) million = 18.21%.

The unduplicated student count in WCCUSD is estimated to be 74.95% in the 2015-16 school year. Programs and services that are district wide and school wide are offered predominately at schools that have a percentage of unduplicated student count over 55%. In addition, schools with a percentage of unduplicated student count of over 70% were considered more prominently for programs and services. A portion of supplemental and concentration funds were allocated to all schools for school site level decision making based upon each school’s percentage of students qualifying.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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

Site	Elementary/K-8 Schools	Enrollment	Unduplicated %	RS 9570-Site Supplemental/Concentration	K-3 CSR	English Language Learner	Accelerated Reader	Professional Development	Playworks Full Program	Playworks Staff Dev	Full Day Kindergarten	Psych Support	School Support/Accountability: Typist Clerk	Parent Engagement: School Community Worker	Transition Kindergarten	Graduate Tutor****
162	Verde	323	100.00%	\$ 41,431	●	●	●	●	●	●	●	●	0.50	1.00	●	*
105	Chavez	615	99.80%	\$ 78,758	●	●	●	●	●	●	●	●	0.50	1.00	●	*
147	Peres **	534	99.80%	\$ 68,368	●	●	●	●	●	●	●	●	0.50	1.00	●	*
134	Lake	428	99.30%	\$ 54,515	●	●	●	●	●	●	●	●	0.50	1.00	●	*
115	Dover	767	98.70%	\$ 97,100	●	●	●	●	●	●	●	●	0.50	1.00	●	*
125	Grant	563	98.60%	\$ 71,190	●	●	●	●	●	●	●	●	0.50	1.00	●	*
135	Lincoln	465	98.50%	\$ 58,876	●	●	●	●	●	●	●	●	0.50	1.00	●	*
116	Downer	646	98.30%	\$ 81,323	●	●	●	●	●	●	●	●	0.50	1.00	●	*
132	King	460	98.30%	\$ 57,978	●	●	●	●	●	●	●	●	0.50	1.00	●	*
124	Ford	474	97.50%	\$ 58,876	●	●	●	●	●	●	●	●	0.50	0.80	●	*
104	Bayview	678	97.20%	\$ 84,658	●	●	●	●	●	●	●	●	0.50	0.80	●	*
112	Coronado	430	97.20%	\$ 53,745	●	●	●	●	●	●	●	●	0.50	0.80	●	*
165	Wilson	506	95.80%	\$ 62,211	●	●	●	●	●	●	●	●	0.50	0.80	●	*
122	Highland	477	95.00%	\$ 58,106	●	●	●	●	●	●	●	●	0.50	0.80	●	*
144	Nystrom	506	94.70%	\$ 61,313	●	●	●	●	●	●	●	●	0.50	0.80	●	*
140	Montalvin	419	93.60%	\$ 50,282	●	●	●	●	●	●	●	●	0.50	0.80	●	*
157	Stege *	335	93.40%	\$ 40,277	●	●	●	●	●	●	●	●	0.50	0.93	●	*
150	Riverside	415	92.80%	\$ 49,384	●	●	●	●	●	●	●	●	0.50	1.00	●	*
159	Tara Hills	545	78.00%	\$ 54,643	●	●	●	●	●	●	●	●	0.33	0.47	●	*
142	Murphy	489	75.70%	\$ 47,460	●	●	●	●	●	●	●	●	0.33	0.47	●	*
154	Shannon	343	74.60%	\$ 32,837	●	●	●	●	●	●	●	●	0.33	0.40	●	*
155	Sheldon	401	72.10%	\$ 37,070	●	●	●	●	●	●	●	●	0.33	0.47	●	*
123	Fairmont	569	69.40%	\$ 50,667	●	●	●	●	●	●	●	●	0.33	0.50	●	*
164	Washington***	467	69.40%	\$ 41,559	●	●	●	●	●	●	●	●	0.33	0.00	●	*
139	Mira Vista (K-8)	519	65.50%	\$ 43,612	●	●	●	●	●	●	●	●	0.33	0.80	●	*
110	Collins	384	64.80%	\$ 32,067	●	●	●	●	●	●	●	●	0.33		●	*
158	Stewart (K-8)***	474	50.60%	\$ 30,785	●	●	●	●	●	●	●	●	0.00		●	*
126	Lupine Hills	410	50.00%	\$ 26,424	●	●	●	●	●	●	●	●	0.33		●	*
117	Eilerhorst	380	47.40%	\$ 23,089	●	●	●	●	●	●	●	●	0.33		●	*
160	Valley View	320	45.60%	\$ 18,727	●	●	●	●	●	●	●	●	0.33		●	*
145	Olinda	329	45.00%	\$ 19,240	●	●	●	●	●	●	●	●	0.33		●	*
146	Ohlone	344	43.00%	\$ 18,984	●	●	●	●	●	●	●	●	0.33		●	*
127	Harding	367	41.70%	\$ 19,625	●	●	●	●	●	●	●	●	0.33		●	*
128	Hanna Ranch	474	37.30%	\$ 22,704	●	●	●	●	●	●	●	●	0.33		●	*
137	Madera	519	26.40%	\$ 17,573	●	●	●	●	●	●	●	●	0.33		●	*
130	Kensington	514	14.20%	\$ 9,364	●	●	●	●	●	●	●	●	0.33		●	*

*Enrollment/UDC Data as of 1/27/15 report

****Pending Graduate Tutor Allocations

Site	Enrollment	Unduplicated %	RS 9270-Site Supplemental/Concentration	English Language Learner	School Safety Campus Supervisors/EROs	Professional Development	Accelerated Reader	Psych Support	College Going Programs (Ivy League, Holy Names...)	Safe and Supportive Schools	Support for former CPA Grants	Full Service Comm/Health Center	Support/Accountability: School Typist Clerk	Extra Curricular Support-funding	Extra Curricular Support-Prep Release	College Counselor	Targeted School Support- Added Teachers	Parent Engagement : School Community Worker
Middle School																		
210	HELMS MIDDLE	1039	95.00%	\$ 126,474	•	•	•	•				•	•				6.00	2.67
208	LOVONYA DE JEAN MIDDLE	627	93.30%	\$ 75,038	•	•	•	•				•	•					1.80
206	CRESPI MIDDLE	606	77.10%	\$ 60,287	•	•	•	•					•					1.47
212	PINOLE MIDDLE SCHOOL	564	74.60%	\$ 54,002	•	•	•	•					•					1.47
214	KOREMATSU***	538	60.60%	\$ 41,816	•	•	•	•					•					
211	HERCULES MIDDLE	636	50.80%	\$ 41,944	•	•	•	•					•					
High School																		
364	RICHMOND HIGH	1486	96.10%	\$ 183,041	•	•	•	•	•	•	•	•	•	0.20	1.00	5.00	1.80	
360	KENNEDY HIGH	863	87.10%	\$ 96,459	•	•	•	•	•	•	•	•	•	0.20	1.00	3.00	1.47	
352	DE ANZA HIGH	1264	73.80%	\$ 120,060	•	•	•	•	•	•	•	•	•	0.20	1.00		1.47	
362	PINOLE VALLEY HIGH	1205	62.10%	\$ 96,202	•	•	•	•	•	•	•	•	•	0.20				0.80
369	MIDDLE COLLEGE	267	54.30%	\$ 18,599	•	•	•	•	•	•	•	•	•					
354	EL CERRITO HIGH***	1363	54.10%	\$ 94,920	•	•	•	•	•	•	•	•	•	0.20				
356	HERCULES HIGH	935	45.90%	\$ 55,284	•	•	•	•	•	•	•	•	•	0.20				
Alternative Ed																		
358	Greenwood	441	78.85%	\$ 44,253	•	•	•	•	•			•	•		1.00	4.00		
373	VISTA	166	75.30%	\$ 16,162	•	•	•											

Districtwide Programs:

- Visual and Performing Arts Support and Musical Instrument Purchase and Repair
- Restorative Justice Programs, Mindful Life, Best Practices, Toolbox
- Full Services Community School Coordination
- Parent Volunteer/Fingerprint Program
- Summer School
- PE Equipment Replacement
- Scholar in Residence
- Technology Coaches

* Whole School Enrichment: Extended Day/Year, Added Learning Center Support, Targeted Support, Counseling & Psychological support

** Dr. Dan Tanita Dental Clinic/Full Service Community School - Psych Support provided through Scully Grant

***Dual Immersion School

2015-16 LCAP Revisions

Based on stakeholder input, we consolidated goals for communication clarity:

- 2014-15 Goal 1.1 and 1.2 were combined into Goal 1 for 2015-16
- 2014-15 Goal 2.1, 2.2, 2.3, and 6.1 were combined into Goal 2 for 2015-16
- 2014-15 Goal 3.1, 3.2, and 5.1 were combined into Goal 3 for 2015-16
- 2014-15 Goal 4.1 and 4.2 were combined into Goal 4 for 2015-16
- 2014-15 Goal 5.2, 6.2 and 7 were combined into Goal 5 for 2015-16

In the 2015-16 LCAP plan, only those actions and services funded by supplemental and concentration were included. Therefore, the following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:

- Implement K-3 class size reduction to average of 24 students
- Expand transition kindergarten
- Expand dual immersion
- Implementation of collaboration time & professional learning at all schools
- Use job fairs & university recruitment to hire high quality staff; Implement strategy for teacher / principal retention
- Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (PD)
- Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (Efficacy Model)
- Implementation of CCSS, ELL standards, Next Generation Science standards in all schools with an equity lens (Cultural Competency)
- Use teacher evaluation and student feedback surveys to improve student outcomes
- Implement Parent University and provide adult school classes to serve our parents and targeted outreach to African-American and Latino parents
- Parent Workshops, focusing on "Promoting a Mindset of Achievement with Our Children" with special outreach to African American parents
- Increase involvement & provide access community based organizations and businesses
- Implement the Office of Civil Rights resolution agreement for reducing sexual harassment & gender-based harassment
- Fully implement & report on LCAP; implement two-way communication plan including social media; share data publicly
- Use data system of formative, interim & summative assessments for summer & regular school year
- Upgrade and install infrastructure necessary for one-to-one initiative & sustaining district network
- Provide technology devices for students
- Operation of the Maintenance, Custodial and Landscape Departments and Department, Create a Deferred Maintenance Plan, Continue School Modernization Program utilizing Bond funding

The following actions/services were added to the 2015-16 LCAP:

- Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness (Helms Middle, De Anza High School). (Goal 1)
- Augment Special Education services provided to LI, EL, FY (Goal 4)

The following actions/services were combined in the 2015-16 LCAP:

- The action/service "Implement the full-services learning center model" was combined with the "Whole School Intervention" action/service for 2015-16.
- The action/service "Provide counseling & psychological services for whole school intervention schools" was combined with the "Whole School Intervention" action/service for 2015-16.

LCAP Glossary

STATE PRIORITY: BASIC SERVICES

Teacher Misassignments - The placement of a certificated employee in a teaching or services position for which the employee does not hold a legally recognized certificate or credential or the placement of a certificated employee in a teaching or services position that the employee is not otherwise authorized by statute to hold.

Student Access to Standards Aligned Instructional Materials - Every school is required to provide sufficient textbooks, or other instructional materials, for all students in core subject areas. These instructional materials must be aligned to the content standards. Core subject areas include English language arts (including English Language Development), mathematics, history/social science and science. Students enrolled in a foreign language or health course must also be provided sufficient instructional materials and adequate science laboratory equipment must be available for science courses in grades 9-12.

Facilities in Good Repair - 'Facilities in Good Repair' is a rating on the Williams' report. The facility is maintained in a manner that assures that it is clean, safe, and functional as determined pursuant to an interim evaluation instrument developed by the Office of Public School Construction. The Williams' case states that all students equal access to instructional materials, quality teachers, and safe schools. School districts must assess the safety, cleanliness, and adequacy of school facilities, including any needed maintenance to ensure good repair.

Williams Act - In 2000, several civil rights groups sued the state, arguing that California was denying thousands of students their fundamental right to an education by failing to provide them with the basic tools necessary for that education. Four years later, the suit was settled and new laws were established to ensure that: All students have textbooks and instructional materials; schools are clean, safe, and functional; and students have qualified teachers.

STATE PRIORITY: IMPLEMENTATION OF COMMON CORE STATE STANDARDS

Common Core State Standards (CCSS) - In 2010, California's Board of Education adopted the Common Core State Standards for K-12 schools, joining 44 other states and the District of Columbia. The CCSS are learning goals in math and language arts for every grade level. These standards are aimed at ensuring that every student graduates from high school prepared for college and careers. They are generally more rigorous than the former California Content Standards and require more critical thinking, writing and problem-solving.

STATE PRIORITY: COURSE ACCESS

Course Access - Student enrollment in a broad course of study that includes, if applicable:

- Grades 1-6: English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education, and other studies as prescribed by governing board.
- Grades 7-12: English, Social Sciences, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, Career Technical Education, Automobile Driver Education, and other studies as prescribed by governing board.

STATE PRIORITY: STUDENT ACHIEVEMENT

CAHSEE - In their sophomore year, all high schools in the state take the California High School Exit Exams in math and language arts. Students must score a 350 or above to pass; passing the CAHSEE is a graduation requirement. Students who do not pass on the first try have ample opportunities to retake the test before and during senior year. Grade levels tested: 10, 11, 12.

PSAT - The Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) is a program cosponsored by the College Board and National Merit Scholarship Corporation (NMSC). It's a standardized test that provides firsthand practice for the SAT. It also gives students a chance to enter scholarship programs and gain access to college and career planning tools. Scores are reported on a scale of 20 to 80 for each section. The Selection Index score is the sum of the three scores in each test section (Critical Reading + Math + Writing) and ranges from 60 to 240. Grade levels tested: 9, 10, 11.

UC/CSU Required Courses – The UC/CSU Required Courses or “A-G” Requirements are a sequence of high school courses that students must complete (with a grade of C or better) to be minimally eligible for admission to the University of California (UC) and California State University (CSU). They represent the basic level of academic preparation that high school students should achieve to undertake university work.

ReadiStep, PSAT, SAT 'College and Career Readiness Benchmark' - The College and Career Readiness Benchmarks are the minimum scores that students should meet or exceed to be considered on track to be college ready. A system of three Pathway Benchmarks (ReadiStep, PSAT/ NMSQT, and SAT) helps secondary school educators monitor academic progress and better prepare students to achieve their college and career goals. To reach the benchmark, students must score:

Test	Minimum Benchmark Score
ReadiStep 8 th grade	11.8
PSAT 10 th grade	133
PSAT 11 th grade	142
SAT 12 th grade	1550

Career & Technical Education (CTE) – CTE is a program of study that involves a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers.

English Learners – English learners are those students for whom there is a report of a primary language other than English on the state-approved Home Language Survey AND who, on the basis of the state approved oral language (grades kindergarten through grade twelve) assessment procedures and literacy (grades three through twelve only), have been determined to lack the clearly defined English language skills of listening comprehension, speaking, reading, and writing necessary to succeed in the school's regular instructional programs.

CELDT - The California English Language Development Test (CELDT) is the California state exam of English language proficiency. It is administered each year as an initial assessment (IA) to newly enrolled students whose primary language is not English, as indicated on a home language survey, and as an annual assessment (AA) to monitor the progress of EL students identified previously. The CELDT test assesses Listening, Speaking, Reading and Writing skills using performance-based and multiple choice formats. Grade levels tested: K-12.

English Learner Reclassification – Once an English learner reaches full proficiency in English and attains grade-level academic performance he/she exits the English Learner Program successfully and is identified as a reclassified Fluent English Proficient (R-FEP) student. WCCUSD has developed student reclassification policy and procedures based on criteria set forth by California Department of Education guidelines.

Advanced Placement Exams - AP Exams are rigorous, multiple-component tests that are administered at high schools each May. Students can choose from 34 different exams in English, Math, Science, Social Studies, Foreign Language, and Fine Arts. AP Exam scores are reported on a 5-point scale as follows: 5 (Extremely Well Qualified), 4 (Well Qualified), 3 (Qualified), 2 (Possibly Qualified), and 1 (No Recommendation). Students scoring 3 or above is considered 'passing.' Grade levels tested: 9-12.

Early Assessment Program (EAP) - The Early Assessment Program is a project of the California State University system designed to gauge college-readiness among high school students. In their junior year, high school students

have the opportunity to take the Early Assessment Program tests in math and language arts. High scores allow students to skip CSU placement testing. English scores are based on the 15 EAP multiple-choice questions, selected questions from the grade 11 CST test, and the EAP Essay. Math scores are based on the 15 EAP multiple-choice questions, plus selected questions from the Algebra 2 or Summative High School Math CST. Grade level tested: 11.

STATE PRIORITY: OTHER STUDENT OUTCOMES

Physical Fitness Test - The Physical Fitness Test (PFT) for students in California schools is the FITNESSGRAM. The test has six fitness areas including: 1) Aerobic Capacity, 2) Abdominal Strength and Endurance, 3) Upper Body Strength and Endurance, 4) Body Composition, 5) Trunk Extensor Strength and Flexibility, and 6) Flexibility. The PFT provides information that can be used by (1) students to assess and plan personal fitness programs; (2) teachers to design the curriculum for physical education programs; and (3) parents and guardians to understand their children's fitness levels. Grade levels tested: 5, 7, 9.

STATE PRIORITY: PARENT INVOLVEMENT

Efforts to Seek Parent Input - Include families as participants in school and district decisions, governance, and advocacy through ongoing training and meetings that will develop the skills and knowledge parents need to engage with decision-making processes focused on understanding the educational system, tools and skills to organize their actions and planning when participating in district and school advisory and governance committees.

Promotion of Parent Participation – To ensure student success, parents and schools need to work together, to establish asset-based relationships between the home and school. This is critical. Some of our strategies to increase two-way communication to enhance relationships between the home and school include:

- Home Visits: Non-academic home visits designed to enhance the relationship between the teacher/s and family.
- Using technology tools such as smartphone capabilities (texting, e-mail, tablet and mobile friendly district websites) to keep parents informed of student progress, attendance and support ongoing classroom-home communication.
- Training teachers on how to establish asset-based partnerships with the families they serve.
- Developing welcoming school environments that communicate to all parents they are welcomed and recognized as an asset.
- Strengthening the ability of families to support learning at home by understanding how the educational system works, increase awareness of what the grade level expectations are, and what grade level student work should look-like.

Parent Advisory Committees – The following lists district parent committees:

Multilingual District Advisory Committee: The MDAC is a district wide committee on English learner education, that advises the district's local governing board (e.g., in person, by letter/reports, or through an administrator) on programs and services for English learners.

District Advisory Committee: DACs are required to certify that the LEA's Consolidated Application for specified categorical funds, including, but not limited to school-based coordinated categorical programs, compensatory education programs, and EIA programs, is developed with review and advice from the committee.

School Site Councils: A committee made up of parents, classroom teachers, school staff, and the principal that develops, implements and monitors the Single Plan for Student Achievement (SPSA also known as School Plan).

English Learner Advisory Councils: a committee made up of parents of English learners that advises the SSC on how to best support the needs of English learners.

Community Advisory Committee for Special Education (CAC): A mandated committee whose purpose is to advise the district on the unique requirements of individuals with exceptional needs.

Local Control Accountability Plan (LCAP) Parent Committee: Advises the Board on the LCAP.

STATE PRIORITY: STUDENT ENGAGEMENT

Annual Student Attendance Rates – Total days attended / Total days of membership within student group categories using ADA rules (if a student is not marked absent one period, they are considered present for the day).

Chronic Absenteeism – A chronically absent student is defined as one who misses 10% or more of the school year using ADA rules (if a student is not marked absent one period, they are considered present for the day).

Middle School Dropout – A student who was enrolled in grades 7 or 8 at some time during the previous school year AND left school prior to completing the school year AND has not returned to school as of Information Day OR student who did not begin attending the next grade (7, 8) in the school to which they were assigned or in which they had pre-registered or were expected to attend by Information Day.

Adjusted Cohort Dropout Rate - This is the rate of students that leave the 9-12 instructional system without a high school diploma, GED, or special education certificate of completion and do not remain enrolled after the end of the 4th year. The formula is similar to the formula listed in 1.2, but the numerator is replaced with the number of students in the 4-year cohort that dropped out by the end of year 4 of the cohort.

Cohort Graduation Rate - The four-year graduation rate is calculated by dividing the number of students in the 4-year adjusted cohort who graduate in four years or less with either a traditional high school diploma, an adult education high school diploma, or have passed the California High School Proficiency Exam (CHSPE) by the number of students who form the adjusted cohort for that graduating class.

STATE PRIORITY: SCHOOL CLIMATE

Suspensions and Expulsions – Suspension and expulsion data is obtained from CALPADS, which started collecting discipline data in 2011-12. The California Longitudinal Pupil Achievement Data System (CALPADS) is the foundation of California's K-12 education data system that allows for tracking a student's academic performance over time.

CHKS - The California Healthy Kids Survey (CHKS) is a comprehensive youth health risk and resilience data collection service sponsored by the California Department of Education (CDE). The California Healthy Kids Survey (CHKS) is the largest statewide survey of resiliency, protective factors, and risk behaviors in the nation. Grades levels surveyed: 5, 7, 9, 10, 11, 12.

LCAP Acronyms

ACRONYM	STANDS FOR	WEB ADDRESS
ACT	American College Testing	http://www.actstudent.org
ADA	Average Daily Attendance	http://www.cde.ca.gov/ds/fd/ec/
ADA	Americans with Disabilities Act	http://www.usdoj.gov/crt/ada/adahom1.htm
A-G	A-G Requirements	http://www.ucop.edu/agguide/
AP	Advanced Placement	http://apstudent.collegeboard.org
API	Academic Performance Index	http://www.cde.ca.gov/ta/ac/ap
APS	Academic Program Survey	http://www.cde.ca.gov/ta/lp/vl/improvtools.asp#aps
BEST	Building Effective Schools Together	
BTSA	Beginning Teacher Support and Assessment	http://www.btsa.ca.gov
BTTP	Bilingual Teacher Training Program	http://www.cde.ca.gov/sp/el/bt
CAASPP	California Assessment of Student Performance and Progress	http://www.cde.ca.gov/ta/tg/ca/
CAC	Community Advisory Committee	
CAHSEE	California High School Exit Examination	http://www.cde.ca.gov/ta/tg/hs/
CBEDS	California Basic Educational Data System	http://www.cde.ca.gov/ds/ss/cb
CBEST	California Basic Educational Skills Test	http://www.etc.ca.gov/credentials/CAW-exams.html#CBEST
CCSS	Common Core State Standards	http://www.corestandards.org/
CDE	California Department of Education	http://www.cde.ca.gov
CELDT	California English Language Development Test	http://www.cde.ca.gov/ta/tg/el
COE	County Office of Education	http://www.cde.ca.gov/re/sd/co/index.asp
COP	Committee of Practitioners (Title I)	http://www.cde.ca.gov/sp/sw/t1/practitioners.asp
CPM	Categorical Program Monitoring	http://www.cde.ca.gov/ta/cr/cc
CSAM	California School Accounting Manual	http://www.cde.ca.gov/fg/ac/sa
CSIS	California School Information Services	http://www.cde.ca.gov/ds/sd/cs
CSO	Campus Safety Officer	
CSR	Comprehensive School Reform	http://www.cde.ca.gov/ta/lp/cs/
CSU	California State University	http://www.calstate.edu/
CTC	Commission on Teacher Credentialing	http://www.etc.ca.gov

ACRONYM	STANDS FOR	WEB ADDRESS
CTE	Career Technical Education	
DAS	District Assistance Survey	http://www.cde.ca.gov/ta/lp/vl/documents/distassistsrvy1.doc
DSLTT	District/School Liaison Team	
EAP	Early Assessment Program	http://www.calstate.edu/eap/
EC	Education Code	http://www.leginfo.ca.gov/calaw.html
EDGAR	U. S. Department of Education General Administrative Regulations	http://www.ed.gov/policy/fund/reg/edgarReg/edgar.html
EL	English Learner	http://www.cde.ca.gov/ta/cr/el
ELA	English Language Acquisition	http://www.cde.ca.gov/sp/el/ii
ELAP	English Language Acquisition Program	http://www.cde.ca.gov/fg/aa/ca/englishlang.asp
ELD	English Language Development	http://www.cde.ca.gov/ta/cr/el
EO	English-Only (Monolingual English)	
EPC	Essential Program Components	http://www.cde.ca.gov/ta/lp/vl/essentialcomp.asp
ESEA	Elementary and Secondary Education Act	http://www.ed.gov/policy/elsec/leg/esea02/index.html
ESL	English as a Second Language	http://www.cde.ca.gov/ta/cr/el
ESLRS	Expected Schoolwide Learning Results	http://www.acswasc.org/process_ca_comprehensive.htm
FEP	Fluent-English-Proficient	http://www.cde.ca.gov/demographics
FOL	Focus on Learning	http://www.acswasc.org/process_ca_comprehensive.htm
FTE	Full-Time-Equivalent	http://data1.cde.ca.gov/dataquest/gls_fte.htm
GATE	Gifted and Talented Education	http://www.cde.ca.gov/sp/g/
GED	General Educational Development	http://www.cde.ca.gov/ta/tg/gd
HPSGP	High Priority Schools Grant Program	http://www.cde.ca.gov/ta/lp/hp/
HQT	Highly Qualified Teacher	
IEP	Immigrant Education Program (NCLB, Title III)	http://www.cde.ca.gov/sp/el/t3
IEP	Individualized Education Program	http://www.calstat.org/iep/
II/USP	Immediate Intervention/Underperforming Schools Program	http://www.cde.ca.gov/ta/lp/iu
K	Kindergarten	
LC	Language Census	http://www.cde.ca.gov/ds/ss/lc
LCAP	Local Control Accountability Plan	http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp

ACRONYM	STANDS FOR	WEB ADDRESS
LCFF	Local Control Funding Formula	http://www.cde.ca.gov/fg/aa/lc/lcffoverview.asp
LD	Learning Disabled	
LEA	Local Educational Agency	http://www.cde.ca.gov/re/sd
LEP	Limited English Proficient	
LI	Low Income	
NAEP	National Assessment of Educational Progress	http://www.nagb.org
NCE	Normal Curve Equivalent	
NCLB	No Child Left Behind	http://www.cde.ca.gov/pr/nclb
NGSS	Next Generation Science Standards	http://www.nextgenscience.org
NRT	Norm-referenced Test	
PD	Professional Development	
PFT	Physical Fitness Test	http://www.cde.ca.gov/ta/tg/pf/
PI	Program Improvement	http://www.cde.ca.gov/ta/ac/ti/programimprov.asp
PSAA	Public Schools Accountability Act	http://www.cde.ca.gov/psaa
PSAT	Preliminary Scholastic Assessment Test	http://www.collegeboard.com
PTA	Parent Teacher Association	http://www.pta.org
R-FEP	Redesignated Fluent-English-Proficient	
ROPC	Regional Occupational Program and Centers	http://www.cde.ca.gov/rocp/dsp/coord.html
RSDSS	Regional System for District and School Support	http://www.cde.ca.gov/sp/sw/ss/s4directory.asp
S3	Safe, Supportive Schools Program	http://www2.ed.gov/programs/safesupportiveschools/index.html
SABE/2	Spanish Assessment of Basic Education	http://www.cde.ca.gov/ta/tg/sr
SARC	School Accountability Report Card	http://www.cde.ca.gov/ta/ac/sa
SAT	Scholastic Assessment Test	http://www.collegeboard.com
SBAC	Smarter Balanced Assessment Consortium	http://www.smarterbalanced.org/
SBCP	School-Based Coordinated Programs	
SEA	State Education Agency	http://www.cde.ca.gov
SRO	School Resource Officer	
SST	Student Study Team	
STAR	Standardized Testing and Reporting	http://www.cde.ca.gov/ta/tg/sr

ACRONYM	STANDS FOR	WEB ADDRESS
STEM	Science, Technology, Engineering, and Mathematics	
SWD	Student(s) With Disability(ies)	
TK	Transitional Kindergarten	
UC	University of California	http://www.universityofcalifornia.edu/
UCP	Uniform Complaint Procedures	http://www.cde.ca.gov/re/cp/uc
WASC	Western Association of Schools and Colleges	http://www.acswasc.org
WCCUSD	West Contra Costa Unified School District	http://www.wccusd.net

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Sheri Gamba *SG*
Associate Superintendent Business Services

Agenda Item: F.3

Subject: Budget for 2015-16 – Public Hearing

Background Information:

The District budget will be presented for public hearing in accordance with Education Code 42127. This public hearing aligns with the public hearing of the Local Control Accountability Plan (LCAP). Staff will present a report on the budget for 2015-16. The final 2015-16 budget is scheduled for adoption at the meeting of the Board of Education on June 24, 2015.

Enclosed is the Executive Summary and budget information. The complete budget document is available for review at the District Office and on the District website at www.wccusd.net.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
2015-16 ADOPTED BUDGET**

Schedule 1

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	GENERAL FUND			SPECIAL	CAPITAL	DOTHER	DISTRICT
	UNRESTRICTED	RESTRICTED	TOTAL	REVENUE FUNDS Schedule 2	OUTLAY FUNDS Schedule 3	FUNDS Schedule 4	
REVENUES							
Local Control Funding Formula	240,540,336	-	240,540,336	-	-	-	240,540,336
Federal Revenues	-	18,234,782	18,234,782	12,929,309	-	-	31,164,091
Other State Revenues	6,805,561	24,767,493	31,573,054	5,192,249	-	-	36,765,303
Other Local Revenues	1,600,000	18,776,529	20,376,529	1,258,228	1,204,000	22,846,197	45,684,954
Total Revenues	248,945,897	61,778,804	310,724,701	19,379,786	1,204,000	22,846,197	354,154,684
EXPENDITURES							
Certificated Salaries	83,088,399	32,260,107	115,348,506	2,252,411	-	-	117,600,917
Classified Salaries	28,582,209	19,731,745	48,313,954	6,859,509	1,561,048	113,458	56,847,969
Employee Benefits	51,867,308	23,210,193	75,077,501	3,885,358	720,033	73,305	79,756,197
Books and Supplies	8,333,399	7,328,813	15,662,212	5,321,675	1,349,250	4,700	22,337,837
Services and Other Operating Expenditures	17,485,838	34,426,525	51,912,363	2,909,243	6,526,375	20,541,424	81,889,405
Capital Outlay	704,563	428,100	1,132,663	106,399	80,841,804	-	82,080,866
Other Outgo	998,157	-	998,157	-	-	-	998,157
Direct/Indirect Support Costs	(1,805,509)	982,643	(822,866)	822,866	-	-	-
Total Expenditures	189,254,364	118,368,126	307,622,490	22,157,461	90,998,510	20,732,887	441,511,348
INCREASE OF (DECREASE) IN FUND BALANCE RESULTING FROM OPERATIONS	59,691,533	(56,589,322)	3,102,211	(2,777,675)	(89,794,510)	2,113,310	(87,356,664)
OTHER FINANCING SOURCES AND (USES)							
Interfund Transfers In	-	-	-	589,937	-	-	589,937
Interfund Transfers Out	(589,937)	-	(589,937)	-	-	-	(589,937)
Other Sources	-	-	-	-	-	-	-
Other Uses	-	-	-	-	-	-	-
Contributions To Restricted Programs	(55,151,628)	55,151,628	-	-	-	-	-
Total Other Financing Sources and Uses	(55,741,565)	55,151,628	(589,937)	589,937	-	-	-
NET CHANGE IN FUND BALANCE	3,949,968	(1,437,694)	2,512,274	(2,187,738)	(89,794,510)	2,113,310	(87,356,664)
BEGINNING FUND BALANCE, JULY 1, 2015	17,785,328	9,323,205	27,108,533	17,494,612	96,942,804	81,525,422	223,071,371
PROJECTED ENDING FUND BALANCE JUNE 30, 2016	\$ 21,735,296	\$ 7,885,511	\$ 29,620,807	\$ 15,306,874	\$ 7,148,294	\$ 83,638,732	\$ 135,714,707

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
2015-16 ADOPTED BUDGET**

Schedule 2

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

SPECIAL REVENUE FUNDS	ADULT EDUCATION	CHILD DEVELOPMENT	CAFETERIA	DEFERRED MAINTENANCE	SPECIAL RESERVE	TOTAL SPECIAL REVENUE FUNDS
REVENUES						
Local Control Funding Formula	-	-	-	-	-	-
Federal Revenues	346,927	409,000	12,173,382	-	-	12,929,309
Other State Revenues	1,820,063	2,497,186	875,000	-	-	5,192,249
Other Local Revenues	315,228	-	943,000	-	-	1,258,228
Total Revenues	2,482,218	2,906,186	13,991,382	-	-	19,379,786
EXPENDITURES						
Certificated Salaries	1,211,792	1,040,619	-	-	-	2,252,411
Classified Salaries	780,245	909,090	5,170,174	-	-	6,859,509
Employee Benefits	734,807	779,920	2,370,631	-	-	3,885,358
Books and Supplies	120,956	12,719	5,188,000	-	-	5,321,675
Services and Other Operating Expenditures	340,893	16,000	552,350	2,000,000	-	2,909,243
Capital Outlay	-	-	106,399	-	-	106,399
Other Outgo	-	-	-	-	-	-
Direct/Indirect Support Costs	-	147,838	675,028	-	-	822,866
Total Expenditures	3,188,693	2,906,186	14,062,582	2,000,000	-	22,157,461
INCREASE OF (DECREASE) IN FUND BALANCE RESULTING FROM OPERATIONS	(706,475)	-	(71,200)	(2,000,000)	-	(2,777,675)
OTHER FINANCING SOURCES AND (USES)						
Interfund Transfers In	589,937	-	-	-	-	589,937
Interfund Transfers Out	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-
Other Uses	-	-	-	-	-	-
Contributions To Restricted Programs	-	-	-	-	-	-
Total Other Financing Sources and Uses	589,937	-	-	-	-	589,937
NET CHANGE IN FUND BALANCE	(116,538)	-	(71,200)	(2,000,000)	-	(2,187,738)
BEGINNING FUND BALANCE, JULY 1, 2015	870,702	-	2,888,637	2,030,105	11,705,168	17,494,612
PROJECTED ENDING FUND BALANCE JUNE 30, 2016	754,164	-	2,817,437	30,105	11,705,168	15,306,874

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
2015-16 ADOPTED BUDGET**

Schedule 3

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

CAPITAL OUTLAY FUNDS	BUILDING	CAPITAL FACILITIES	COUNTY SCHOOL FACILITIES	SPECIAL RESERVE FOR CAPITAL OUTLAY	TOTAL CAPITAL OUTLAY FUNDS
REVENUES					
Local Control Funding Formula	-	-	-	-	-
Federal Revenues	-	-	-	-	-
Other State Revenues	-	-	-	-	-
Other Local Revenues	150,000	-	-	1,054,000	1,204,000
Total Revenues	150,000	-	-	1,054,000	1,204,000
EXPENDITURES					
Certificated Salaries	-	-	-	-	-
Classified Salaries	1,561,048	-	-	-	1,561,048
Employee Benefits	720,033	-	-	-	720,033
Books and Supplies	1,349,250	-	-	-	1,349,250
Services and Other Operating Expenditures	4,671,375	800,000	-	1,055,000	6,526,375
Capital Outlay	80,116,804	-	-	725,000	80,841,804
Other Outgo	-	-	-	-	-
Direct/Indirect Support Costs	-	-	-	-	-
Total Expenditures	88,418,510	800,000	-	1,780,000	90,998,510
INCREASE OF (DECREASE) IN FUND BALANCE RESULTING FROM OPERATIONS	(88,268,510)	(800,000)	-	(726,000)	(89,794,510)
OTHER FINANCING SOURCES AND (USES)					
Interfund Transfers In	-	-	-	-	-
Interfund Transfers Out	-	-	-	-	-
Other Sources	-	-	-	-	-
Other Uses	-	-	-	-	-
Contributions To Restricted Programs	-	-	-	-	-
Total Other Financing Sources and Uses	-	-	-	-	-
NET CHANGE IN FUND BALANCE	(88,268,510)	(800,000)	-	(726,000)	(89,794,510)
BEGINNING FUND BALANCE, JULY 1, 2015	91,735,809	3,295,339	60,436	1,851,220	96,942,804
PROJECTED ENDING FUND BALANCE JUNE 30, 2016	3,467,299	2,495,339	60,436	1,125,220	7,148,294

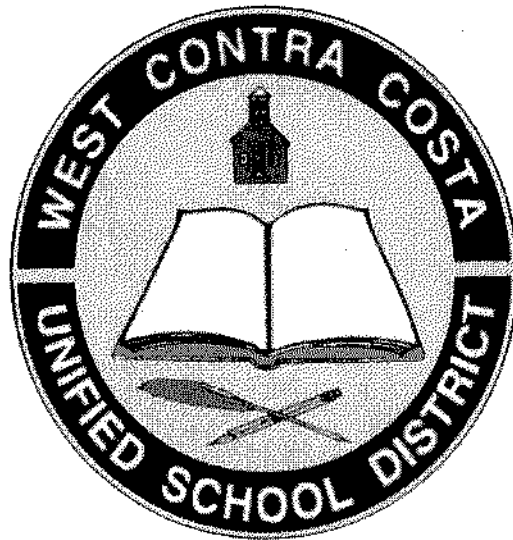
**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
2015-16 ADOPTED BUDGET**

Schedule 4

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

OTHER FUNDS	BOND INTEREST AND REDEMPTION	DEBT SERVICE COMPONENT UNIT (COPs)	DEBT SERVICE	SELF INSURANCE	RETIREE BENEFITS	TOTAL OTHER FUNDS
REVENUES						
Local Control Funding Formula	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-
Other State Revenues	-	-	-	-	-	-
Other Local Revenues	-	-	-	2,032,394	20,813,803	22,846,197
Total Revenues	-	-	-	2,032,394	20,813,803	22,846,197
EXPENDITURES						
Certificated Salaries	-	-	-	-	-	-
Classified Salaries	-	-	-	113,458	-	113,458
Employee Benefits	-	-	-	73,305	-	73,305
Books and Supplies	-	-	-	4,700	-	4,700
Services and Other Operating Expenditures	-	-	-	2,393,326	18,148,098	20,541,424
Capital Outlay	-	-	-	-	-	-
Other Outgo	-	-	-	-	-	-
Direct/Indirect Support Costs	-	-	-	-	-	-
Total Expenditures	-	-	-	2,584,789	18,148,098	20,732,887
INCREASE OF (DECREASE) IN FUND BALANCE RESULTING FROM OPERATIONS	-	-	-	(552,395)	2,665,705	2,113,310
OTHER FINANCING SOURCES AND (USES)						
Interfund Transfers In	-	-	-	-	-	-
Interfund Transfers Out	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-
Other Uses	-	-	-	-	-	-
Contributions To Restricted Programs	-	-	-	-	-	-
Total Other Financing Sources and Uses	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE	-	-	-	(552,395)	2,665,705	2,113,310
BEGINNING FUND BALANCE, JULY 1, 2015	60,361,701	1,042,373	1,081	1,627,597	18,492,670	81,525,422
PROJECTED ENDING FUND BALANCE JUNE 30, 2016	60,361,701	1,042,373	1,081	1,075,202	21,158,375	83,638,732

**West Contra Costa
Unified School District**



**2015-16 Budget
Executive Summary
Board Meeting
June 10, 2015 Public Hearing
June 24, 2015 Adoption**

State Budget Impact on District Planning

The 2015-16 budget for the State is scheduled to be adopted by June 15, 2015. This budget marks the second year in the new Local Control Funding Formula (LCFF) model where Districts have had the opportunity to study and plan for the landmark change to school district funding within the State of California. The LCFF completely overhauled the system of funding and implemented a new accountability model for all school districts. The new accountability program is called the Local Control Accountability Program (LCAP). 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 in the 2015-16 school year.

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 the base funding school districts are eligible for supplemental funding for specific student groups. Supplemental funding is provided for 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 in to the new LCFF funding model were unrestricted under the States Tier III program, during the Great Recession, 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 and for which program funding is now supported through LCFF funding.

The LCFF is now the way the entire unrestricted general fund receives its revenue. The factors that build the LCFF revenue are broken into these categories:

- Base Grant
- Grade Span Adjustments
 - K-3 Class Size Reduction
 - 9-12 Career Technical Education (CTE)
- Supplemental and Concentration

The Base Grant factors are provided by and differentiated by grade level. The add on of K-3 Class Size Reduction then ties directly to the K-3 grade levels, while the CTE ties to grades 9-12. While the factors provide the formula for district funding, there is no provision in the law requiring these funds to follow those factors for those specific

programs. 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 new type of planning process through the Local Control Accountability Plan (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 Parent Committee (DLCAP) and the Board of Education. The LCAP is a separate document which describes how the District intends to meet annual goals for 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 supplies a formula for schools to estimate their 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 amount for that particular year.

It is estimated that the District will receive a total of \$240,540,336 in LCFF during the 2015-16 school year. The funding consists of Base in the amount of \$204,203,270 and Supplemental and Concentration funding in the amount of \$36,337,066.

The assumptions used for this projection include:

- Funded average daily attendance: 26,723
- District unduplicated student count 74.95%
- State Target Gap Closure 53.08%.

The State targeted revenue for the District is \$267,777,752 so the District will receive approximately 90% of targeted funding.

Other State and Local Revenue

Other State Revenue includes State Lottery and Mandated Cost reimbursement. The estimated funding for Lottery is \$162 per pupil. The District participates in the Mandated Block Grant program and the estimated revenue for 2015-16 is \$991,000. In addition \$1.8 million has been projected for other "one time" Mandated Cost payments. This aligns with what the District received during 2014-15. The Governor's May revision indicates more funding will likely be included in the final budget for paying off Mandates, however there are varying proposals for the per pupil amount from the Governor, the Senate and Assembly. Local Revenue also 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 \$32.9 million earmarked for the EPA fund reporting. Staff has examined the rules provided by the California Department of Education. As a result, secondary school instructional expenses related to staff have been placed in the EPA fund for 2013-14 and ongoing in the budget for 2015-16. The Board adopted the EPA funding resolution #73-1415 on May 6, 2015. (Appendix A)

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 the review by the Citizens 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 2015-16.

Maintenance and Recreation Assessment District – MRAD

In 1994 an effort to raise and sustain funding for the school district the District formed a Maintenance and Recreation District. In 1996 the formation of MRAD was followed by an election to continue these levies. This allows the District to levy taxes to support the maintenance and operations of fields and outdoor areas for the purpose of public use. MRAD revenue is budgeted for 2015-16 in the amount of \$5.5 million which pays for evening/after school custodial services, gardeners and outdoor capital projects.

Staffing Allocations

The District develops the majority of the budget each year based upon the staffing required at each school site. (Appendix B) Union contracts and Education Code establishes maximums for class size ratios. The Board may establish priorities that reduce class sizes from those maximums, such as the use of Parcel Tax funding to lower class sizes in grades K-3 and the effort to lower class sizes in K-3 using an accelerated timeline, as compared to the requirements of the LCFF. Additionally, School Site Councils act to allocate categorical funds available at schools. Classified staffing is allocated based upon the grade levels being served and in some cases by enrollment. There are also provisions in the classified union contract that provide for staffing of certain positions.

Another important component of the staffing allocation is the review of grant and special revenue proceeds. In many cases school sites and programs are not assured of funding in a subsequent year for certain grant sources. For instance, Federal grants may have reductions due to sequestration. For those funding sources, the staffing budget has been removed and positions are eliminated unless a verifiable funding source is identified.

Per Pupil Allocations

Each school site is provided a budget based upon its student enrollment for the purpose of consumable supplies. The chart below illustrates the per pupil amounts allocated to each school site:

Per Pupil Amount		
	Classroom Supplies	Admin Supplies
Elementary Schools	20.00	6.00
Middle Schools	22.00	6.00
High Schools	30.00	8.00
Alternative Ed	30.00	6.00

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.

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.

Federal Title I funding was reduced this year by 10% resulting in lower budgets for school sites qualifying for funding. There was no change in Title II and III funding remaining the same as the prior year.

New funding letters are received continually throughout the year adjusting and awarding various grants. Budgets and positions are added and removed based upon the funding received in any given year. Appendix C contains a list of the adopted grant budget projections.

Multi Year Projection

The multi-year projection for the Districts adopted budget utilizes the County Office of Education recommended assumptions that were announced at the Governor's May Revise. These assumptions are published by the California Department of Finance, School Services of California and the Fiscal Crisis Management Team for the development of revenue projections. Expenditure projections include estimated step and column increases as well as staffing changes based upon enrollment or expiration

of one time funding. Supply and service expenditures utilize the California Consumer Price Index as an estimate for cost increases.

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

2015-16 Adoption Assumptions

Funded ADA: 26,723
LCFF Gap Funding Rate: 53.08%
District Unduplicated Percentage: 74.95%
Step and Column: 1.0%
CalPERS Rate: 11.846%
Cal STRS Rate: 10.73%
Active Health Benefits: 0%
Retiree Health Benefits: 5%
Reserve for economic uncertainty 6%

2016-17 Assumptions

Funded ADA: 25,888
LCFF Gap Funding Rate: 37.40%
District Unduplicated Percentage: 74.94%
Estimated Supplies Increase: California CPI 2.5%
Step and Column: 1.0%
CalPERS Rate: 13.05%
Cal STRS Rate: 12.58%
Active Health Benefits: 0%
Retiree Health Benefits: 5%
Reserve for economic uncertainty 6%

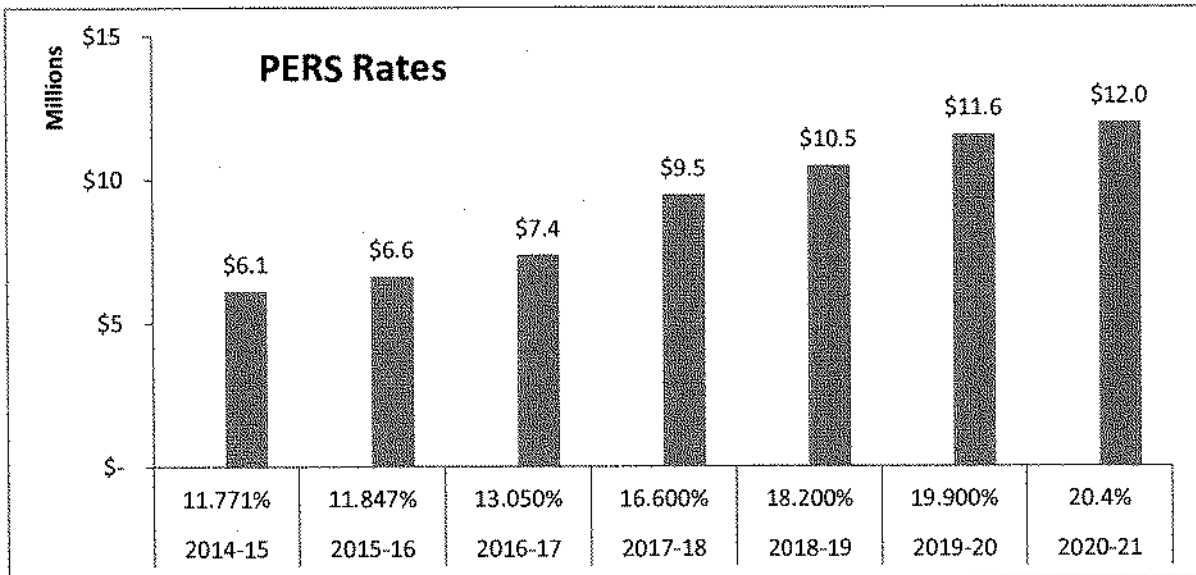
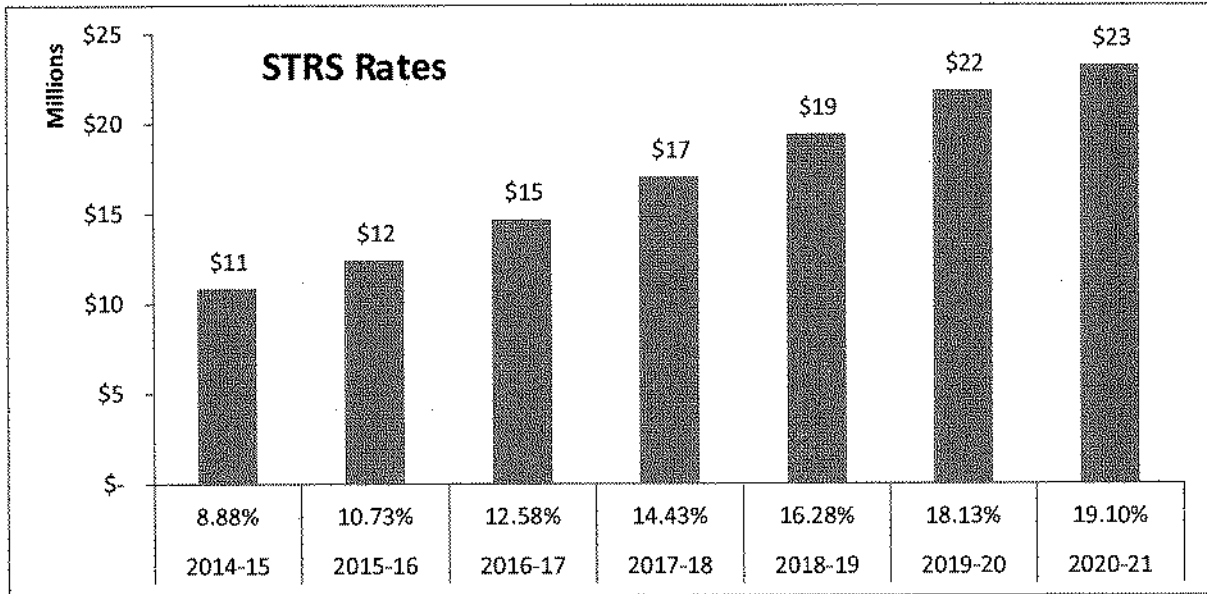
2017-18 Assumptions

Funded ADA: 25,200
LCFF Gap Funding Rate: 36.74%
District Unduplicated Percentage: 74.92%
Estimated Supplies Increase: California CPI 2.9%
Step and Column: 1.0%
CalPERS Rate: 16.60%
Cal STRS Rate: 14.43%
Active Health Benefits: 0%
Retiree Health Benefits: 5%
Reserve for economic uncertainty 6%

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 are credentialed. CalPERS covers classified employees such as clerical, maintenance and paraprofessionals. STRS has known for many years that it was operating with a large unfunded liability, however did not increase the rate. Beginning in the 2014-15 school year the legislature adopted a State budget which, over time, funds the outstanding

State liabilities for STRS and CalPers. The budget enacted a series of high cost rate increases for School Districts and also increased the employee participation rates. The proposed rates for 2016-17 and 2017-18 were included in the multi-year projection. The following graph illustrates the 7 year expense trajectory for West Contra Costa's STRS contributions.



The combined cost related to the rate increase for 2015-16 is \$2 million, for 2016-17 it is projected to be \$3 million, 2017-18 \$4.4 million with similar increase levels each year thereafter. These increases consume a large portion of revenue growth year over year. For instance, in 2016-17 the District expects an increase in LCFF funding of \$4.4 million, \$3 million is already spent on retirement system costs.

Deficit Spending

During budget development 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 the required 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	\$17,785,328	\$21,735,296	\$25,308,831
Net Increase (Decrease):	(\$1,383,849)	(\$4,206,901)	\$3,949,968	\$3,573,535

The Board set in place a plan to narrow the budget gap, or deficit spending, for 2012-13 year using Special Reserve funds in the amount of \$1.8 million. According to current projections the District will no longer be deficit spending beginning in 2015-16 due to the revenue growth expected through LCFF. It should be noted however that labor agreements are not yet settled for the 2015-16 school year and that additional Supplemental Concentration funding resulting in the increased funding levels announced during the May Revise have not been appropriated into the 2015-16 budget.

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 expenditures. The Special Reserve Fund remains intact with no transfer to the General Fund since 2012-13 however there has been \$2.4 million set aside for the technology master plan. 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%.

Special Reserve Fund – 17	2015-16 Budget
Balance June 30, 2015	\$ 11,705,168
3% Reserve	\$ (9,246,373)
Reserved for Replacement of IT Equipment	\$ (2,458,795)
Unassigned Special Reserve Fund Balance Projection June 2016	\$ -0-

K-3 Class Size Reduction & Transitional Kindergarten

New program rules for K-3 Class Size Reduction are being 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 will continue in 2015-16. 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 2015-16.

Transitional Kindergarten will be in its fourth year of implementation. The program will be offered at 18 schools within the District for 2015-16.

Prop 39 Energy Grant

The California Clean Energy Jobs Act (Proposition 39) changed the corporate income tax code and allocates projected revenue to California's General Fund and the Clean Energy Job Creation Fund for five fiscal years, beginning with fiscal year 2013-14. 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 for year one (2013-14) was \$1.4 million; year 2 (2014-15) is \$1.2 million. School districts are required to submit plans in order to release funding for projects. Districts are permitted to utilize a portion of the second year grant toward planning. Applications for the remaining fund award, and subsequent year funding, requires 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.

The District recently submitted plans for five energy efficiency projects for year 1 & 2 at Hanna Ranch Elementary for a LED lighting retrofit and energy management system controls; Richmond High School, Collins Elementary, Grant Elementary and Lake Elementary for LED lighting retrofits. The projects were approved with anticipated completion before the start of the 2015-2016 school year.

School Resource Officers

The table below represents the contracts and costs associated with the school resource officer program. It should be noted that in all cases the police departments at each 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	\$50,000	Kensington Community
Total	19	\$3,089,500	

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 completed by the end of June 2015 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 \$18.1 million for the 2015-16 fiscal year.

Health Care Reform

Federal Health Care Reform or the Affordable Care Act (ACA) provides certain benefit rights to employees. Beginning in January of 2015 the District complied 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" required by federal law. There are multiple measures depending upon hire dates and the stability of hours worked for employees. The District completed a study in 2014-15 and the Human Resources Department notified all employees who qualified to participate in benefits. The study of employee eligibility must be completed every year for all employees of the District. 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.

It should be noted that these benefits are for those employees who fall outside the parameter for eligibility of locally bargained contracts. The District pays approximately 80% of health care premiums for programs selected by those eligible employees, as well as 100% of the dental and vision plans offered through the District.

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 2015	15-16 Payment	Pay off year
COPS	\$6,835,000	\$933,157	2024
State Emergency Loan	-0-	-0-	2012 (was 2018) *
IBM	-0-	-0-	2012 (was 2015) **
Total	\$6,835,000	\$933,157	
* Paid off using site sale debt service fund deposits			
** Paid off using one-time fund balance in 2012			

Local Control Accountability Plan Activities

The District began to implement new programs and program augmentation utilizing the Local Control Funding Formula, including the Supplemental and Concentration Grant dollars during the 2014-15 school year. These efforts are described in the Local Control Accountability Plan and are subject to a public hearing and adoption by the Board. The Local Control Accountability Plan is funded in the unrestricted general fund budget and the plan components for 2015-16 are paid for through Supplemental and Concentration Grant dollars. It is important to understand that budget adjustments will be necessary throughout the school year as activities are more fully planned and staff is hired. There are also a number of variables that will change the funding calculation for the Supplemental/Concentration funding that are not known until the school year is underway. For instance, the overall enrollment for each grade span level, the number

of students qualified through free and reduced lunch or English Language Learner status as well as factors generated through legislation such as the percentage of progress made toward funding at the State level (known as the gap percentage).

The services and activities are aligned to the eight State priorities and organized by the District's five major goal areas.

Goal 1: Improve student achievement for all students and accelerate student learning increases for ELL and low income students.

Programs and services include: ELL assessment and reclassification support, psychological services, college and career readiness programs, library, science and arts materials, full day Kindergarten, the "Grad" tutoring program, additional staffing at high need secondary schools, the FAB LAB/STEM program, out of school time instructional programs and whole school support for Stege Elementary, De Anza High School and Helms Middle School.

Goal 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.

Programs and services include: Funding provided directly to schools for school site planning and decision making, paid professional development days for teachers and instructional team members as well as professional development support.

Goal 3: Increase parent and community engagement, involvement, and satisfaction.

Programs and services include: School Community Outreach Workers, parent participation, volunteer coordination and outreach.

Goal 4: Improve student engagement and climate outcomes, and allocate services to ELL and LI students.

Programs and services include: English Language Learner program, Full Service Community School program, technology coaches, special education support, restorative justice programs, student engagement, student safety, co-curricular and extra-curricular coordination and support – including direct funding to schools for site and student decision making, support for visual and performing arts.

Goal 5: Provide basic services to all students, including facilities, access to materials and technology.

Programs and services include: Increased service to schools for maintaining and collecting student information to support supplemental and concentration grant funding, adaptive curriculum, digital resources and technology teaching carts.

It should be noted that the LCAP includes certain funding toward basic services in regard to Goal 5 that are directly related to Supplemental and Concentration grant funding. The budgets for "base" or basic services consist of the entire district's

departmental and school site budgets within the District's general fund as well as projects, services and expenses that reside in the facility, or capital outlay funds.

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 were placed on the "back burner" during 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 will no longer fund instructional materials separately; it is included in the LCFF funding. Staff will be working on a multi-year plan for adoptions that will estimate the funding amounts which will need to be built into the future budgets. The 2015-16 budget includes \$4.6 million in both unrestricted and restricted budgets for the purpose of purchasing replacement and refreshment of approved textbooks and core materials.

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 telecommunications and web services. According to information recently received the District will have to consider reducing the formerly funded operational services. This specifically will affect our web hosting service (SchoolWires), our Voice Over IP service and all local telephone lines used for alarm services and fax machines as well as cell phone services. Except for web services, which will be totally eliminated in 2015-16, the other services mentioned will be phased out gradually with a decrease of 20% per year until these services are no longer funded. In an effort to offset these new expenditures, we will be eliminating all AT&T telecommunications services, except for one internet connection, faxes and alarms and decreasing our cell phone services next year. The estimated impact for the 2015-16 has been included in the budget, the estimates for impact moving forward will need to be reviewed once the IT department re-benchs and reduces services.

As the District opens and operates new 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 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 commit resources toward the replacement of technology equipment that has been funded through the Bond Capital program. The Technology Subcommittee has studied this issue and reviewed the Technology Master Plan and recommends that the District set aside reserve funds for the replacement program. This budget includes a designated reserve of \$2.4 million toward the program.

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 estimated fund balance for of June 30, 2015 is \$2 million. These dollars will 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 to the State Accounting Manual. Therefore, a restricted budget for the purpose of tracking the Deferred Maintenance Program will be added to the general fund. Additionally, in 2015-16 the Tier III Flexibility provision which allowed reduced funding for the Routine Repair and Restricted Maintenance Program (RRRM) has expired. This requires 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 had its funding collapsed into the general fund base revenue through the LCFF. It is a program that school districts were not required to operate during the fiscal crisis. While many districts eliminated this program the WCCUSD Board maintained the 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 were required to continue to operate a program at the 2012-13 expenditure level. In 2015-16, the Governor's budget provides for an Adult Education Block Grant to be allocated to all Districts. We will not know the exact amount for our share of this grant until later in the year, however we estimated the amount of \$1.8 million for the grant along with a transfer from the General Fund in the amount of \$590,000 to maintain this program in 2015-16.

Capital Facility Funds

Capital Facility Funds consist of the Building Fund (21), Capital Facilities Fund (25), County School Facilities Fund (35), and 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 \$91 million with \$88.4 million from the Bond Fund.

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 for the 2015-16 budget.

Next Steps

During the past year the Board has had unprecedented opportunity to plan for and implement a bold school finance reform effort through the Local Control Accountability Plan. The Local Control Funding Formula is in its infancy and it remains to be seen how volatile the State funding will be from year to year. For that reason the Board must continue to be diligent in planning for the District as new funding models and State and Federal budgets are developed and communicated. The Board will be provided with the information regarding the newly adopted State Budget to revise the District's budget in 45 days. The revised budget will be presented at the July 22, 2015 Board Meeting.

BOARD OF EDUCATION
WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

Resolution No. 73-1415

EDUCATION PROTECTION ACCOUNT (EPA) AND SPENDING PLAN FOR THE
2015-16 SCHOOL YEAR

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36l create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the State's Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost; charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section. 36 of the California Constitution;

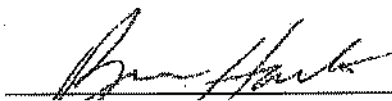
WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes. Of Article XIII, Section 36.

THEREFORE, BE IT RESOLVED that, monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent, the West Contra Costa Unified School District adopts this Resolution approving the proposed uses of the funds, paying for secondary school instructional expenses.

PASSED AND ADOPTED this 6th Day of May 2015 by the following vote:

AYES: 5
NOES: 0
ABSENT: 0
ABSTAIN: 0

I hereby certify that the foregoing resolution was duly and regularly introduced, passed, and adopted by the Board of the West Contra Costa Unified School District of Contra Costa County, at the meeting of said board on May 6, 2015.



Dr. Bruce Harter

Secretary, Board of Education

West Contra Costa Unified School District 2015-16 Staffing Matrix

ELEMENTARY

1 Principal, 1 Secretary, Typist Clerk I if <80% unduplicated count = .6667; >80% = 1.0 (LCAP Funded)

Librarian: 1 day per week (positions are roving)

Custodial: 1 Day Head Custodian, 1 Night Custodian

Teachers: TK-3 = 24:1; 4-6 = 33:1

K-8

1 Principal, 1 Secretary or Office Manager

Mira Vista: 0.6667 Clerk Typist I; Stewart: 1 Clerk Typist II

Librarian: 1 day per week (positions are roving)

Custodial: 1 Day Head Custodian, 1 Night Custodian

Teachers: K-3 = 24:1; 4-8 = 33:1

JUNIOR HIGH/MIDDLE

1 Principal, 1 Asst Principal, 1 Office Manager, 1 Attendance Clerk, 1 Typist Clerk II, 1 Librarian, 1 Info/Lit Asst

Counselors: 1:338

Campus Security: <900 = 1 Officer I, 1 Officer II; >900 = 2 Officer I, 1 Officer II

Custodial: 1 Custodial Supervisor, 2-4 Custodians

Teachers: 32:1

HIGH

1 Principal, 2 Asst Principals, 1 Ofc Mgr, 1 Attendance Clk, 1 Cashier, 1 Registrar, 1 Work Exp Clerk, 1 Librarian, 1 Info/Lit Asst

Clerk Typist II if <1000 = 1; >1000 = 2

Counselors: 1:800

College Counselors (LCAP Funded): 1 for each High School over 70% unduplicated count

Campus Security: <900 = 2 Officer I, 1 Officer II; >900 = 3 Officer I, 1 Officer II

Custodial: 1 Custodial Supervisor, 4-6 Custodians, 1 Building Maint

Teachers: 32:1

ALTERNATIVE EDUCATION

Greenwood, Vista = 1 Principal

Middle College = Coordinator

Greenwood, Vista, Middle College = 1 Office Manager

1 Clerk Typist II = Vista

1 Attendance Clerk = Greenwood

Counselors: 1.00 Greenwood, 0.4 Vista, 0.60 Middle College

College Counselors (LCAP Funded): 1.00 Greenwood

Campus Security:

2 Officer I, 1 Officer II Greenwood, 0.5333 Officer I Vista

Custodial:

2 Custodians, 1 Head Custodian Greenwood, 1 Custodian Vista

Teachers: Greenwood = 12; Vista = 9; Middle College = 10; Harbour Way = 1

Gateway to College teacher (LCAP Funded): 1.00 Greenwood

**WEST CONTRA COSTA UNIFIED
2015-16 CATEGORICAL REVENUE SOURCES**

Resource	Adopted Budget/Grant Description	Revenue	Funding	
			Ongoing Funding	Competitive Periodic/Tr End
3010	Title I	6,573,339	- X	
3310	SpEd IDEA	5,688,857	X	
3311	SpEd IDEA Part B Private Schools	105,501	X	
3315	SpEd IDEA Pre-K	314,492	X	
3320	SpEd IDEA Pre-K	524,593	X	
3327	Mental Health Services	343,259	X	
3345	SpEd Pre-K Staff Develop	2,261	X	
3385	SpEd IDEA Early Intervention	83,664	X	
3412	Dept of Rehab-Transition	247,459	X	
3550	Carl Perkins-CTE	250,000		X
4035	Title II	1,538,163		X
4124	21st Century-Stege/Washington/Central	393,750		X
4201	Title III Immigrant Ed Prog	73,744		X
4203	Title III EL	980,699	X	
5630	McKinney Vento-Homeless	61,324		X
5640	Medi-cal Billing	850,000		X
5840	CA Promise	112,681		X
TOTAL FEDERAL REVENUE:		18,143,786		
9190	Parcel Tax	9,800,000		2018/19
9513	ROC/P - revenue plus contribution	1,082,407	- X	
9531	Chevron	1,250,000		X
9590	West County Safe Trans MSR J	59,007		X
9595	Irene Scully Family Foundation	350,000		1X
9620	YMCA James Morehouse Project	94,267		X
9630	Math Professional Development	211,000		X
9637	FAB Foundation	145,050		2018
9933	High School Theaters - revenue plus contribution	243,423	X	
TOTAL LOCAL REVENUE:		13,235,154		
1100	State Lottery	3,929,088	X	
6010	Healthy Start-AFTER SCHOOL (ASES)	3,573,129		X
6300	Restricted Lottery	1,043,664	X	
6385	CA Partnership Academy	691,020		2017
6500	Special Education	17,317,066	X	
6512	SpEd Mental Health Services	1,581,180	X	
6515	SpEd Infant	17,692	X	
6520	Workability	258,622		X
7220	Partnership Academy	285,120		2017
TOTAL STATE REVENUE:		28,696,581		

West Contra Costa
Unified School District
June 10, 2015



2015-16
Budget Public Hearing

1

Guiding Budget Development

- Education Code and State Regulations
 - Education Codes 33000-64100
 - State Board Regulations Including the LCAP
- Board Priorities
 - 2015 Retreat Priorities
 - Five Major Goals
 - Local Control Accountability Plan
 - Study Sessions

Guiding Budget Development

- Local Contracts with employee unions
 - United Teachers of Richmond
 - Local 1
 - School Supervisors Association (SSA)
 - West Contra Costa Administrators (WCCAA)
- Availability of Special Resources
 - Parcel Tax Funds \$9.8 million
 - Maintenance Recreation and Assessment District (MRAD) Funds \$5.5 million

Budget Development Factors

- Student Enrollment Generates...
 - Staffing Plans
 - Revenues
 - Per Pupil Allocations
- Subset of Student Enrollment
 - Unduplicated Student Count
 - Special Education Population

2015-16 Budget

- Executive Summary
- State Forms
 - Includes all funds of the district
 - Documentation of revenue calculations
 - Criteria and Standards
- Multi-Year Projection

5

Budget 2015-16

- Closing out 2014-15
- Ending Fund Balance Estimates
 - Unrestricted \$17.8 million
 - Restricted \$9.3 million

Fund balances are subject to change based upon the closing of the books

6

Revenues

- Local Control Funding Formula
 - Based upon average daily attendance (ADA) 26,723
 - Unduplicated Student Count – 74.95%
- Lottery \$162 per pupil
- Locally Restricted
 - Parcel Tax \$9.8 Million
 - MRAD \$5.5 Million
- Federal Revenue decrease of 10%

7

Expenditures 2015-16

- Staffing Matrix & Calculations
 - Appendix B of the Executive Summary
- Maintains....
 - All regular and special program funding levels plus...
- Local Control Accountability Plan Programs/Staffing and Services are included in the budget

8

Local Control Funding Formula

- 2015-16 **target** vs Phase in entitlement calculation

Summary of Funding	2015-16	2016-17	2017-18
Target	\$ 267,777,752	\$ 263,664,033	\$ 263,014,249
Total Phase-In Entitlement	\$ 240,540,336	\$ 245,102,990	\$ 248,091,610
Base/TIIG/Transportation	\$ 204,203,270	\$ 207,561,147	\$ 210,145,756
Supplemental/Concentration	\$ 36,337,066	\$ 37,541,843	\$ 37,945,854
Total Funding	\$ 240,540,336	\$ 245,102,990	\$ 248,091,610
Estimated Percent toward Target	90%	93%	94%

This funding level assumes the State will fund the target "gap"
2015-16 53.08% - 2016-17 37.4% - 2017-18 36.74%

9

How far away is our target?

- The LCFF has an 8 year implementation plan
- The 2015-16 Funding Target as of Governor's May Revision is \$267 million
- The 2015-16 Estimated Funding \$240 million
– **The Funding "Gap" is \$27 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 count, which will vary.

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Future Funding Estimates

- There is a higher level of volatility and risk in this funding model as years progress
 - Student Demographic Changes
 - Legislative Support must continue over time
 - Economic Stability and Growth
- A 6% decline in unduplicated count in a given year has greater impact as our funding model improves for example:
 - 15-16 \$1 million reduction in revenues

Multi Year Projection

2016-17 Assumptions

Funded ADA: 25,888

LCFF Gap Funding Rate: 37.40%

District Unduplicated Count: 74.94%

Estimated Supplies Increase: California CPI 2.5%

Step and Column: 1.0%

CalPERS Rate: 13.05%

Cal STRS Rate: 12.58%

Active Health Benefits: Mid-Year implement 80/20 split
(Bay Area Kaiser) Capped subject to negotiation

Retiree Health Benefits: 5%

Reserve for economic uncertainty 6%

Multi Year Projection

2017-18 Assumptions

Funded ADA: 25,200

LCFF Gap Funding Rate: 36.74%

District Unduplicated Count: 74.92%

Estimated Supplies Increase: California CPI 2.9%

Step and Column: 1.0%

CalPERS Rate: 16.60%

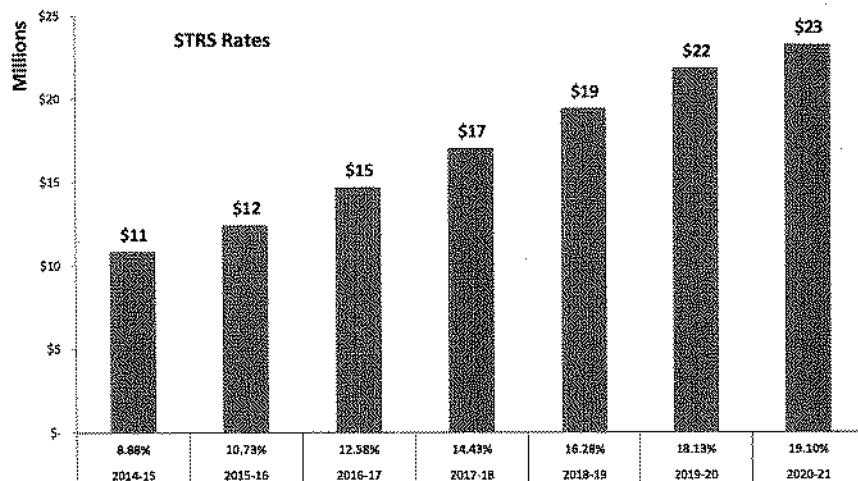
Cal STRS Rate: 14.43%

Active Health Benefits: 0% - Capped subject to negotiation

Retiree Health Benefits: 5%

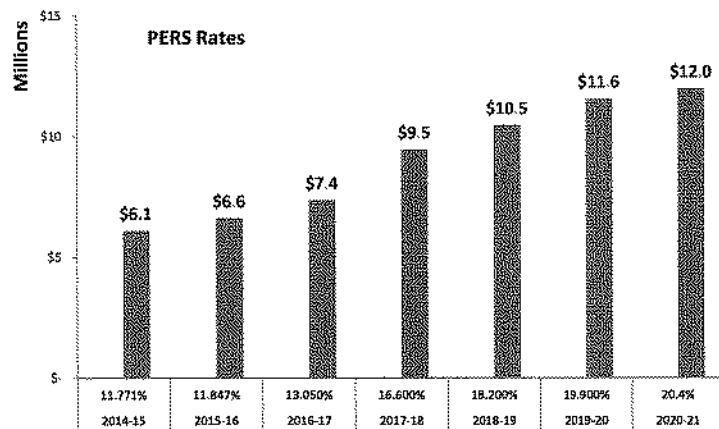
Reserve for economic uncertainty 6%

STRS Multi Year Rates



2015-16 Budget

- CalPERS contribution rates for the retiree program also scheduled to increase



15

Multi Year Projection Unrestricted General Fund

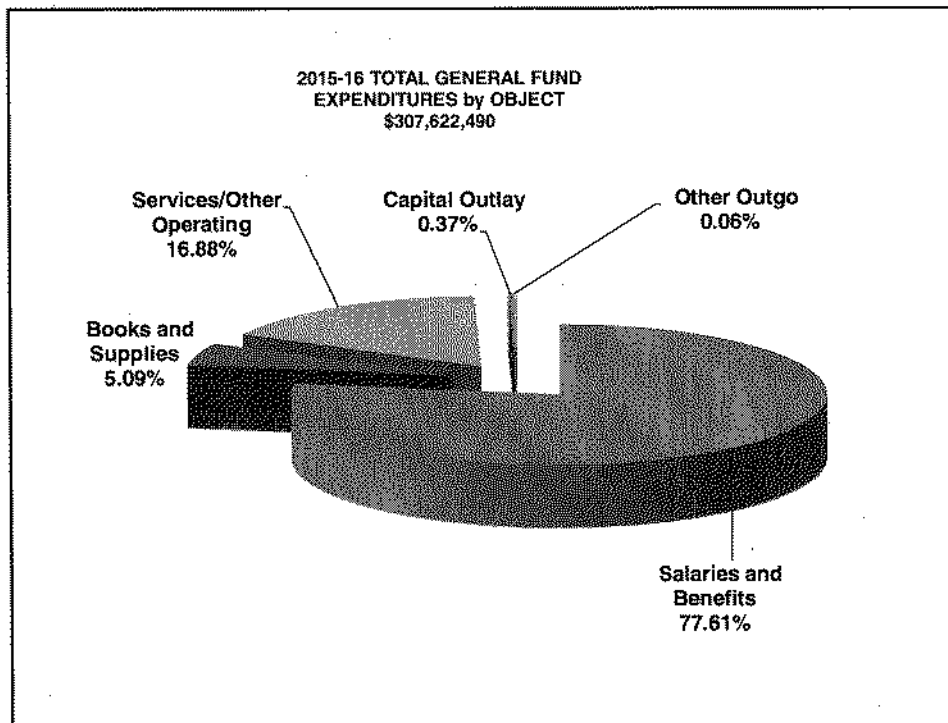
	2015-16	2016-17	2017-18
Revenues	\$248,946	\$251,766	\$254,882
Expenses	244,996	248,193	252,653
Excess/(Deficit) Spending	\$3,950	\$3,573	\$2,229
Beginning Fund Balance	17,785	21,735	25,308
Use/Increase of Fund Balance	3,950	3,573	2,229
Ending Fund Balance	21,735	25,308	27,537
Required Reserve	9,246	9,385	9,565
Assigned Reserve	4,845	0	0
Stores & Revolving Cash	300	300	300
Balance	\$7,344	\$15,623	\$17,672

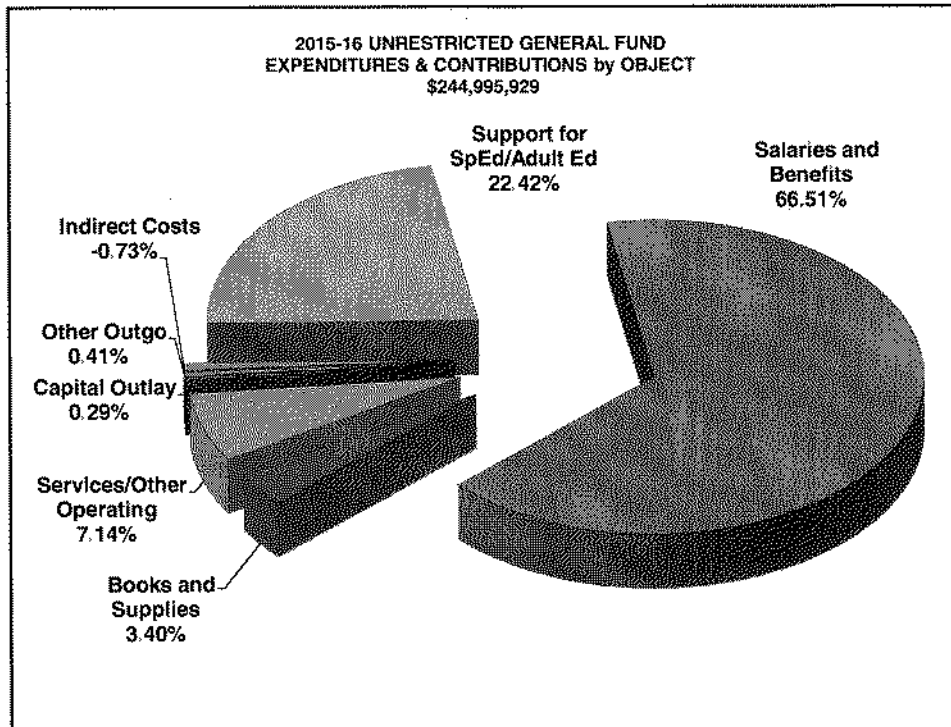
Chart in Thousands

16

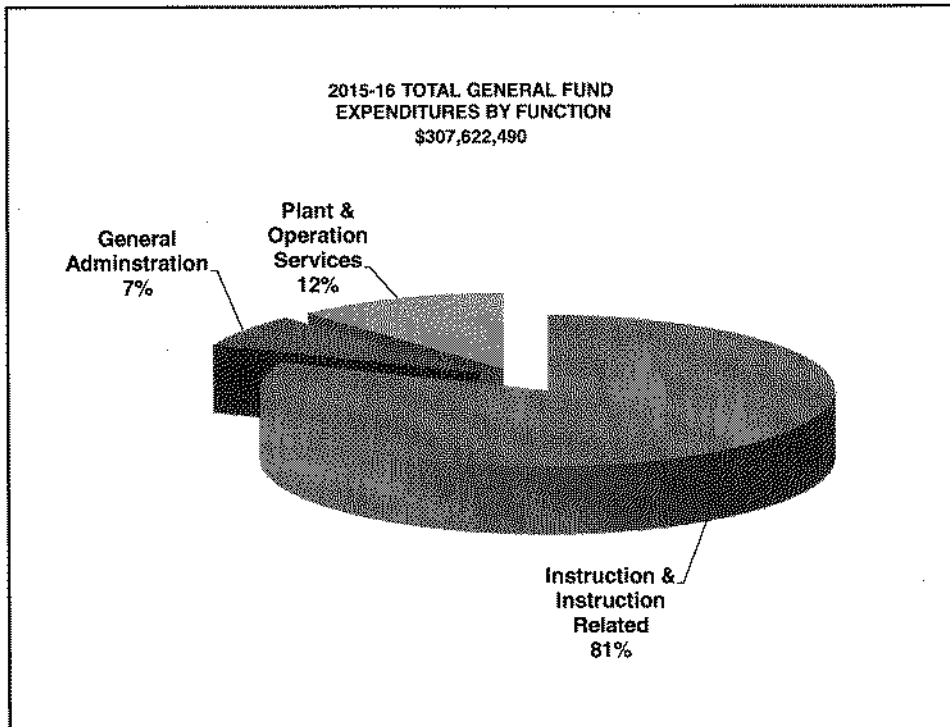
Budget Areas by Object

- Grouping Budget
 - Classifies expenses by type
 - Salaries
 - Benefits
 - Supplies
 - Contracted Services
 - Capital Outlay





- ## Budget by Function
- Grouping Budget Areas
 - Activity Based - Function
 - Instruction & Instruction Related
 - General
 - Plant Maintenance & Operations



Structural Deficit

- Defined as having ongoing programs and financial commitments for a given year that exceed that particular year's revenue
- Ending Fund Balance or Special Reserve Funds can be used to address the deficit



Structural Deficit



- The Board needs to be aware of the use of one-time funds and prepare plans for reducing commitments as one-time funds are depleted
- 2014-15 the District is projecting a structural deficit which will utilize \$4.2 million of fund balance
- 2015-16 through 2017-18, the District will have revenue growth due to LCFF that will close the deficit using the current assumptions and expense levels

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Special Reserve Summary

	2015-16 Adopted Budget
Special Reserve Fund – 17	
Balance June 30, 2015	\$11,705,168
3% Reserve	\$9,246,373
Technology Replacement	\$2,458,795
Unassigned Special Reserve Fund Balance Projection June 2016	\$ 0-

The 2015-16 budget includes a committed designation for a 3% reserve fund. The unrestricted general fund includes a 3% reserve for economic uncertainty the goal is to have 6% as a designated reserve using both funds. In addition, the Board is considering the commitment of Special Reserve funding for technology replacement.



Local Control Accountability Plan LCAP

- Includes activities and initiatives that meet the eight State priorities
- Five District Goals
- A total estimate of \$32 million is identified within the budget as Supplemental and Concentration funding for program expenses and services with a fund balance commitment of \$ 4 million

25

Fund Review

- Review of Budget Fund Schedules
 - Schedule 2
 - Adult Ed, Child Development, Cafeteria, Deferred Maintenance, Special Reserve
 - Schedule 3
 - Building, Capital Facility, County School Facility, Special Reserve for Capital Outlay
 - All funds are estimated to have positive ending fund and cash balances for 14-15, moving into the 2015-16 budget year

Next Steps

- June 24 Adopt 2015-16 LCFF Budget and LCAP
- July 22 45 Day Budget Revision Report
- September 16 2014-15 Unaudited Actuals Report to the Board



Financial reports available on the web
<http://www.wccusd.net/>

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Sheri Gamba
Associate Superintendent Business Services

Agenda Item: F.4

Subject: Resolution 80-1415 to Assign District Reserve Levels

Background Information:

The West Contra Costa Unified School District's governing board is responsible for maintaining fiscal solvency of the school systems they govern. California Education Code 42717 (a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balance in excess of the minimum reserves standard for each fiscal year identified in the budget. This statement of estimated fund balance reserves, assignments and contingencies for the purposes aforementioned for the 2015-16 fiscal year have been outlined in the attached Resolution.

Recommendation: Approve Resolution 80-1415 as stated.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

BOARD OF EDUCATION
WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 80-1415

A RESOLUTION OF INTENTION TO COMMIT DISTRICT RESERVE
LEVELS FOR FISCAL YEAR 2015-16

June 10, 2015

WHEREAS, the West Contra Costa Unified School District's governing board is responsible for maintaining fiscal solvency of the school systems they govern; and

WHEREAS, California Education Code 42717 (a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balance in excess of the minimum reserves standard for each fiscal year identified in the budget; and

WHEREAS, funds for crucial services for school operations, such as payroll and vendor payment, require successful ongoing cash-flow and fund balance management and disciplined planning, including the creation and maintenance of prudent financial reserves; and

WHEREAS, school district reserve levels, as well as their fund balances, are determined by the governing board to meet local priorities and allow the district to save for potential future expected and unexpected expenditures and for eventual economic downturns; and

WHEREAS, the statutory minimum for school district reserves for economic uncertainties for the West Contra Costa Unified School District is 3% and covers less than one month of an average payroll; and

WHEREAS, the volatility of factors, each driving components of the district revenue, including student enrollment, free and reduced lunch counts, English language learner status, identified foster youth students, grade level configuration, legislative action and State tax collections mean that districts must provide for reserve in contingency for changes in one or all of these factors; and

WHEREAS, prudent budgeting in a funding system with significant external volatility raises expectations for school districts to establish and maintain reserves above the statutory minimum; and

WHEREAS, the governing board of the West Contra Costa Unified School District currently maintains a reserve of approximately 6% for purposes of guarding against volatility factors, providing a cash flow reserve during year end to avoid inter-fund borrowing; and

WHEREAS, the governing board of the West Contra Costa Unified School District plans to designate in the General Fund and/or Special Reserve fund balance an estimated \$4.3 million for 15-16 Supplemental Concentration estimated unallocated funding, \$500,000

for possible E-Rate grant match, \$2.4 million for technology equipment replacement fund;
and

WHEREAS, the governing board of the West Contra Costa Unified School District has open contract negotiations for subsequent years for all labor groups for which it will require funds for potential salary and benefit increases,

NOW, THEREFORE, IT IS HEREBY RESOLVED AS FOLLOWS:

That the West Contra Costa Board of Education establishes this statement of estimated fund balance reserves, assignments and contingencies for the purposes aforementioned for the 2015-16 fiscal year.

a. Stabilization Arrangements:

- i. 3% reserve in Special Reserve Fund in excess of the statutory reserve, for a total of 6% reserve

b. Commitments:

- i. Technology Replacement Fund \$2.4 million Special Reserve Fund
- ii. Technology E-Rate Grant Match \$500,000 – General Fund
- iii. Supplemental Concentration Funding Adjustment \$4.3 million – General Fund

ADOPTED, SIGNED AND APPROVED this 10th day of June, 2015, by the Board of Education of the West Contra Costa Unified School District of Contra Costa County, State of California, by the following vote:

AYES: _____

NOES: _____

ABSTAIN: _____

ABSENT: _____

By: _____
President, Board of Education

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Sheri Gamba *SG*
Associate Superintendent Business Services

Agenda Item: F.5

Subject: Public Hearing of Resolution #79-1415 - Approving Engineer's Report, Confirming Diagram and Ordering Levy of Assessment for Fiscal Year 2015-2016

Background Information: The Board will hold a public meeting and hear any public comments with regard to the Maintenance and Recreation Assessment District for 2015-16. Staff and the engineer will be available to answer questions on the Maintenance and Recreation Assessment District.

After the public hearing the board may adopt "A Resolution Approving Engineer's Report, Confirming Diagram and Assessment and Ordering Levy of Assessment for Fiscal Year 2015-16." The resolution gives final approval to the engineer's report and directs that the assessment diagram and assessments be filed with the county. The district will receive funds at the time it receives property tax payments. Proceeds of the MRAD will be deposited in a separate account.

This is the third and final resolution in the process of levying an annual assessment. On March 4th the board adopted a resolution ordering the preparation of the engineer's report and then on May 6th, adopted a resolution calling a public meeting for June 10th, and causing notice of that meeting to be published.

Recommendation: Recommend approval of this resolution for MRAD.

Fiscal Impact: Revenue for MRAD Fund, \$5.6 million

DISPOSITION BY BOARD OF EDUCATION		
Motion by: _____	Seconded by: _____	
Approved _____	Not Approved _____	Tabled _____

BOARD OF EDUCATION
WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

RESOLUTION NO.79-1415

A RESOLUTION APPROVING ENGINEER'S REPORT, CONFIRMING DIAGRAM
AND ASSESSMENT AND ORDERING THE CONTINUATION OF THE LEVY OF
THE ASSESSMENTS FOR FISCAL YEAR 2015-16

RESOLVED, by the Board the Education (the "Board") of the West Contra Costa Unified School District (the "District"), County of Contra Costa, State of California, that

WHEREAS, by its Resolution No. 60-1415, A Resolution Directing Preparation of Annual Report for the West Contra Costa Unified School District Maintenance and Recreation Assessment District (the "Assessment District"), this Board designated SCI Consulting Group as Engineer of Work and ordered said Engineer to make and file a report in writing in accordance with and pursuant to the Landscaping and Lighting Act of 1972;

WHEREAS, the report was duly made and filed with the Clerk of the Board and duly considered by this Board and found to be sufficient in every particular, whereupon it was determined that the report should stand as the Engineer's Report for all subsequent proceedings under and pursuant to the aforesaid resolution, and that June 10, 2015, at the hour of 6:30 p.m. in the Lovonya DeJean Middle School Cafeteria, 3400 Macdonald Ave., Richmond, CA 94805, were appointed as the time and place for a hearing by this Board on the question of the levy of the proposed continued assessment, notice of which hearing was given as required by law; and

WHEREAS, at the appointed time and place the hearing was duly and regularly held, and all persons interested and desiring to be heard were given an opportunity to be heard, and all matters and things pertaining to the levy of the continued assessments were fully heard and considered by this Board, and all oral statements and all written protests or communications were duly heard, considered and overruled, and this Board thereby acquired jurisdiction to order the levy and the confirmation of the diagram and assessment prepared by and made a part of the Engineer's Report to pay the costs and expenses thereof;

NOW, THEREFORE, IT IS FOUND, DETERMINED AND ORDERED, that:

1. The public interest, convenience and necessity require that the levy be made.

2. The Assessment District benefited by the improvements and assessed to pay the costs and expenses thereof, and the exterior boundaries thereof, are as shown by a map thereof filed in the office of the Clerk of the Board, which map is made a part hereof by reference thereto.
3. The Engineer's Report as a whole and each part thereof, to wit:
 - (a) the Engineer's estimate of the itemized and total costs and expenses of maintaining the improvements and of the incidental expenses in connection therewith;
 - (b) the diagram showing the assessment district, plans and specifications for the improvements to be maintained and the boundaries and dimensions of the respective lots and parcels of land within the Assessment District; and
 - (c) the assessment of the total amount of the cost and expenses of the proposed maintenance of the improvements upon the several lots and parcels of land in the Assessment District in proportion to the estimated special benefits to be received by such lots and parcels, respectively, from the maintenance, and of the expenses incidental thereto;

are finally approved and confirmed.

4. Final adoption and approval of the Engineer's Report as a whole, and of the plans and specifications, estimate of the costs and expenses, the diagram and the assessment, as contained in the report as hereinabove determined and ordered, is intended to and shall refer and apply to the report, or any portion thereof as amended, modified, or revised or corrected by, or pursuant to and in accordance with, any resolution or order, if any, heretofore duly adopted or made by this Board.
5. The assessment to pay the costs and expenses of the maintenance of the improvements for fiscal year 2015-16 is hereby levied. For further particulars pursuant to the provisions of the Landscaping and Lighting Act of 1972, reference is hereby made to the Resolution Directing Preparation of Engineer's Report.
6. Based on the oral and documentary evidence, including the Engineer's Report, offered and received at the hearing, this Board expressly finds and determines (a) that each of the several lots and parcels of land will be specially benefited by the maintenance of the improvements at least in the amount if not more than the amount, of the assessment apportioned against the lots and parcels of land, respectively, and (b) that there is substantial evidence to support, and the weight of the evidence preponderates in favor

of, the aforesaid finding and determination as to special benefits.

7. Immediately upon the adoption of this resolution, but in no event later than the third Monday in August following such adoption, the Clerk of the Board shall file a certified copy of the diagram and assessment and a certified copy of this resolution with the Auditor of the County of Contra Costa. Upon such filing, the County Auditor shall enter on the County assessment roll opposite each lot or parcel of land the amount of assessment thereupon as shown in the assessment. The assessments shall be collected at the same time and in the same manner as County taxes are collected and all laws providing for the collection and enforcement of County taxes shall apply to the collection and enforcement of the assessments. After collection by the County, the net amount of the assessments, after deduction of any compensation due the County for collection, shall be paid to the West Contra Costa Unified School District.
8. The moneys representing assessments collected by the County shall be deposited in the District Treasury to the credit of the improvement fund previously established under the distinctive designation of the Assessment District. Moneys in the improvement fund shall be expended only for bond expenses, maintenance, servicing, construction or installation of the improvements.

PASSED AND ADOPTED this 10th day of June 2015, by the following vote:

AYES :

NOES:

ABSENT:

ABSTAIN:

PRESIDENT, BOARD OF EDUCATION

CLERK OF THE BOARD



**WEST CONTRA COSTA UNIFIED SCHOOL
DISTRICT**

MAINTENANCE AND RECREATION ASSESSMENT DISTRICT

ENGINEER'S REPORT

FISCAL YEAR 2015-16

PURSUANT TO THE LANDSCAPING AND LIGHTING ACT OF 1972 AND
ARTICLE XIII D OF THE CALIFORNIA CONSTITUTION

ENGINEER OF WORK:

SCI Consulting Group

4745 MANGELS BOULEVARD

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WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

BOARD OF EDUCATION

Todd A. Groves, President
Randall Enos, Clerk
Madeline Kronenberg, Member
Liz Block, Member
Val Cuevas, Member

SUPERINTENDENT

Bruce Harter, Ph.D.

ASSOCIATE SUPERINTENDENT OF BUSINESS SERVICES

Sheri Gamba

ENGINEER OF WORK

SCI Consulting Group

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INTRODUCTION

OVERVIEW

In 1994, the West Contra Costa Unified School District, (the "District"), originally proposed the formation of an assessment district ("the West Contra Costa Unified School District Maintenance and Recreation Assessment District" or the "Assessment District") to finance the maintenance and improvement of school grounds, playing fields, and public recreational facilities of the District (the "Improvements"). This proposed assessment formation was conducted pursuant to the majority protest requirements of the Landscaping and Lighting Act of 1972 (the "Act"). Under the Act, each property owner within the District received a notice of the proposed assessment by mail and was provided with a 45 day time period in which to submit a written protest for the proposed assessment district. Since a majority protest was not received by the end of this period, the District board took action to approve the levy of the assessments.

In response to new balloting requirements proposed by Proposition 218, the District conducted an election in November 1996 on the question of the continuation of the assessment levies. In this election, the final tally was 67.7% of voters in support of continuing the assessments. As a result, the assessments for the West Contra Costa Unified School District Maintenance and Recreation Assessment District can continue to be levied at the rate of \$72.00 per single family home. Any increase in the assessment rate would require approval of property owners in an assessment ballot proceeding as proscribed by Proposition 218.

This Engineer's Report has been prepared to establish the basis for the continuation of the assessments for fiscal year 2015-16

ASSESSMENT CONTINUATION

In each subsequent year for which the assessments will be levied, the Board must direct the preparation of an Engineer's Report, budgets and proposed assessments for the upcoming fiscal year. After the Engineer's Report is completed, the Board may preliminarily approve the Engineer's Report and proposed assessments and establish the date for a public hearing on the continuation of the assessments. This Report was prepared pursuant to the direction of the Board adopted on March 4, 2015.

The proposed total assessment budget for fiscal year 2015-16 is \$5,583,168. The majority of this levy amount would be used for maintenance of school grounds and public facilities. Funding is also designated towards utilities, field preservation and maintenance, and graffiti and vandalism abatement. This capital improvement budget has historically been allocated to school sites based on the project priorities specified by school site councils and school staff.

If the Board approves this Engineer's Report and the proposed assessments by resolution, a notice of assessment levies must be published in a local paper at least 10 days prior to the date of the public hearing. The resolution preliminarily approving the Engineer's Report and establishing the date for a public hearing is used for this notice.

Following the minimum 10 day time period after publishing the notice, a public hearing is held for the purpose of allowing public testimony about the proposed continuation of the assessments. This hearing is currently scheduled for June 10, 2015. At this hearing, the Board would consider approval of a resolution confirming the assessments for fiscal year 2015-16. If so confirmed and approved, the assessments would be submitted to the County Auditor/Controller for inclusion on the property tax roll for fiscal year 2015-16.

LEGISLATIVE ANALYSIS

PROPOSITION 218

This assessment is formed consistent with Proposition 218, The Right to Vote on Taxes Act, which was approved by the voters of California on November 6, 1996, and is now codified as Articles XIII C and XIII D of the California Constitution. Proposition 218 provides for benefit assessments to be levied to fund the cost of providing services, improvements, as well as maintenance and operation expenses to a public improvement which benefits the assessed property.

Proposition 218 describes a number of important requirements, including property-owner balloting, for the imposition, increase and extension of assessments, and these requirements are satisfied by the process used to establish this assessment.

SILICON VALLEY TAXPAYERS ASSOCIATION, INC. v SANTA CLARA COUNTY OPEN SPACE AUTHORITY

In July of 2008, the California Supreme Court issued its ruling on the Silicon Valley Taxpayers Association, Inc. v. Santa Clara County Open Space Authority ("SVTA"). This ruling is the most significant legal document in further legally clarifying Proposition 218. Several of the most important elements of the ruling included further emphasis that:

- Benefit assessments are for special, not general, benefit
- The services and/or improvements funded by assessments must be clearly defined
- Special benefits are directly received by and provide a direct advantage to property in the Improvement District
- The assessment paid by property should be proportional to the special benefits it receives from the improvements

DAHMS V. DOWNTOWN POMONA PROPERTY

On June 8, 2009, the 4th Court of Appeals amended its original opinion upholding a benefit assessment for property in the downtown area of the City of Pomona in Dahms v. Downtown Pomona Property ("Dahms"). On July 22, 2009, the California Supreme Court

denied review. In *Dahms* the Court upheld an assessment that was 100% special benefit (i.e. 0% general benefit) on the rationale that the services and improvements funded by the assessments were directly provided to property in the assessment district. The Court also upheld discounts and exemptions from the assessment for certain properties.

BONANDER V. TOWN OF TIBURON

On December 31, 2009, in *Bonander v. Town of Tiburon* ("*Bonander*"), the 1st District Court of Appeal overturned a benefit assessment approved by property owners to pay for placing overhead utility lines underground in an area of the Town of Tiburon. The Court invalidated the assessments primarily on the grounds that the assessments had been apportioned to assessed property based on the costs within sub-areas of the assessment district instead of the overall cost of the improvements and the overall proportional special benefits.

BEUTZ V. COUNTY OF RIVERSIDE

On May 26, 2010 the 4th District Court of Appeals issued a decision in *Steven Beutz v. County of Riverside* ("*Beutz*"). This decision overturned an assessment for park maintenance in Wildomar, California, primarily because the general benefits associated with improvements and services were not explicitly calculated, quantified and separated from the special benefits.

GOLDEN HILL NEIGHBORHOOD ASSOCIATION V. CITY OF SAN DIEGO

On September 22, 2011, the San Diego Court of Appeal issued a decision on the *Golden Hill Neighborhood Association v. City of San Diego* appeal (commonly known as "*Greater Golden Hill*"). This decision overturned an assessment for street and landscaping maintenance in the Greater Golden Hill neighborhood of San Diego, California. The court described two primary reasons for its decision. First, like in *Beutz*, the court found the general benefits associated with services were not explicitly calculated, quantified and separated from the special benefits. Second, the court found that the City had failed to record the basis for the assessment on its own parcels.

COMPLIANCE WITH CURRENT LAW

This Engineer's Report is consistent with the *SVTA* decision and with the requirements of Article XIII C and XIII D of the California Constitution because the improvements to be funded are clearly defined; the benefiting property in the Improvement District enjoys close and unique proximity, access and views to the improvements; the improvements serve as an extension of usable land area for benefiting properties in the Improvement District and such special benefits provide a direct advantage to property in the Improvement District that is not enjoyed by the public at large or other property.

This Engineer's Report is consistent with *Beutz*, *Dahms* and *Greater Golden Hill* because, the improvements will directly benefit property in the Improvement District and the general benefits have been excluded from the Assessments, and the special and general benefits have been separated and quantified. The Engineer's Report is consistent with *Bonander*

because the Assessments have been apportioned based on the overall cost of the Improvements and proportional special benefit to each property.

PLANS AND SPECIFICATIONS

The work and improvements to be undertaken by the West Contra Costa Unified School District Maintenance and Recreation Assessment District and the cost thereof paid from the levy of the annual assessment (the "Improvements") are generally described as follows:

Installation, maintenance and servicing of public recreational facilities and improvements, including but not limited to, turf and play areas, landscaping, irrigation systems, lighting, fencing, basketball courts, tennis courts, running tracks, security guards, graffiti removal and repainting, swimming pools, recreational facilities, and labor, materials, supplies, utilities and equipment, as applicable, at each of the locations owned, operated or maintained by the West Contra Costa Unified School District.

Any plans and specifications for these improvements will be filed with the Associate Superintendent, Business Services of the West Contra Costa Unified School District and are incorporated herein by reference.

"Maintenance" means the furnishing of services and materials for the ordinary and usual maintenance, operation and servicing of any improvement, including repair, removal or replacement of all or any part of any improvement; providing for the life, growth, health, and beauty of landscaping, including, cultivation, irrigation, trimming, spraying, fertilization, or treating for disease or injury; the removal of trimmings, rubbish, debris, and other solid waste, and the cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti.

"Servicing" means the furnishing of electric current, or energy, gas or other source for illumination for any public lighting facilities or for the lighting or operation of any fountains, or the maintenance of any other improvements.

Incidental expenses include all of the following: (a) The costs of preparation of the Engineer's Report, including plans, specifications, estimates, diagram, and assessment; (b) the costs of printing, advertising, and the giving of published, posted, and mailed notices; (c) compensation payable to the County for collection of assessments; (d) compensation of any engineer or attorney employed to render services in proceedings pursuant to this part; (e) any other expenses incidental to the construction, installation, or maintenance and servicing of the Improvements; (f) any expenses incidental to the issuance of bonds or notes if any pursuant to Streets & Highways Code Section 22662.5; and (g) costs associated with any balloting process held for the approval of a new or increased assessment. (Streets & Highways Code §22526).

The assessment proceeds will be exclusively used for Improvements within the Assessment District plus incidental expenses. In addition to ongoing annual maintenance, the following is a list of projects that have been funded with MRAD funds include:

Kennedy Swim Center Annual Maintenance & Repair	
Chavez Elementary School	Playground Surfacing
Chavez Elementary School	Playground Surfacing
Crespi Middle School	Buff & Coat Gym
DeAnza High School	Refinish Gyms
DeJean Middle School	Buff & Coat Gym
El Cerrito High School	Buff & Coat Gym
Ellerhorst Elementary School	Playground Striping
Helms Middle School	Buff & Coat Gym
Hercules High School	Buff & Coat Gym
Hercules Middle School	Playground Surfacing
Kennedy High School	Buff & Coat Gym
Richmond High School	Buff & Coat Gym
Shannon Elementary School	Playground improvements

For further detail, including specific expenditure and improvement plans by school site, refer to the plans and specifications on file with the District.

ESTIMATE OF COST FISCAL YEAR 2015-16

FIGURE 1 – ESTIMATE OF COST

**West Contra Costa Unified School District
Maintenance and Recreation Assessment District**

Estimate of Cost
Fiscal Year 2015-16

	<i>Total Budget</i>
Capital Improvement and Maintenance Expenditures	
Capital Improvements to School Facilities and Grounds	\$544,806
Field Preservation and Maintenance	\$86,000
Utilities, Irrigation	\$154,000
Graffiti and Vandalism Abatement	\$300,000
Maintenance and Operation	\$4,400,000
Total Capital Improvement and Maintenance Expenditures	\$5,484,806
Incidental Costs	
Legal Counsel and Administrative Services	\$36,500
Contra Costa County Data and Collection Fees	\$51,862
Notice and Contingency	\$10,000
Total Incidental Costs	\$98,362
Total Maintenance and Recreation Assessment Budget	\$5,583,168
Assesment to SFE	
Assessment per SFE	Total SFE Units
\$72.00	77,544
	Total Budget
	\$5,583,168

ASSESSMENT

WHEREAS, on March 4, 2015, the Board of Education of the West Contra Costa Unified School District, Richmond, California, pursuant to the provisions of the Landscaping and Lighting Act of 1972, Directing Preparation of Annual Report for the West Contra Costa Unified School District Maintenance and Recreation Assessment District for the proposed improvements and changes in existing public improvements, more particularly therein described;

WHEREAS, said Resolution directed the undersigned Engineer of Work to prepare and file a report presenting an estimate of costs, a diagram for the assessment district and an assessment of the estimated costs of the improvements upon all assessable parcels within the assessment district, to which said Resolution and the description of proposed improvements therein contained, reference is hereby made for further particulars;

NOW, THEREFORE, the undersigned, by virtue of the power vested in me under said Act and the order of the Board of Education of said West Contra Costa Unified School District, hereby make the following assessment to cover the portion of the estimated cost of said improvements, including the maintenance and servicing thereof and the costs and expenses incidental thereto to be paid by the assessment district.

The amount to be paid for said improvements, including the maintenance and servicing thereof and the expenses incidental thereto, to be paid by the assessment district for the fiscal year 2015-16 is generally as follows:

FIGURE 2 – SUMMARY OF ESTIMATE

West Contra Costa Unified School District Maintenance and Recreation Assessment District Budget Summary - Fiscal Year 2014-15	
Capital Improvements and Maintenance Expenditures	5,484,806
Incidentals	98,362
Total Budget	\$5,583,168

As required by said Act, an Assessment Diagram is hereto attached showing the exterior boundaries of said Maintenance and Recreation Assessment District as the same existed at the time of the passage of said Resolution. The distinctive number of each parcel or lot of land in the said Maintenance and Recreation Assessment District is its Assessor Parcel Number appearing on the Assessment Roll.

And I do hereby assess and apportion said net amount of the cost and expenses of said improvements, including maintenance and servicing thereof, upon the parcels or lots of land within said Maintenance and Recreation Assessment District, in accordance with the special benefits to be received by each parcel or lot, from the maintenance of said improvements, and more particularly set forth in the Cost Estimate hereto attached and by reference made a part hereof.

Said assessment is made upon the parcels or lots of land within said Maintenance and Recreation Assessment District in proportion to the special benefits to be received by said parcels or lots of land, from said improvements.

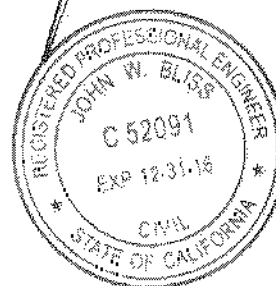
Each parcel or lot of land is described in the Assessment Roll by reference to its parcel number as shown on the Assessor's Maps of the County of Contra Costa for the fiscal year 2015-16. For a more particular description of said property, reference is hereby made to the deeds and maps on file and of record in the office of the County Recorder of said County.

I hereby place opposite the Assessor Parcel Number for each parcel within the Assessment Roll, the amount of the assessment for the fiscal year 2015-16 for each parcel or lot of land within the said Maintenance and Recreation Assessment District.

Dated: April 24, 2015

Engineer of Work

By 
John W. Bliss, License No. C052091



METHOD OF APPORTIONMENT

This section of the Engineer's Report explains the special and general benefits to be derived from the Improvements and the methodology used to apportion the total assessment to properties within the Maintenance and Recreation Assessment District.

The Maintenance and Recreation Assessment District consists of all Assessor Parcels within the boundaries of the West Contra Costa Unified School District as defined by the County of Contra Costa tax code areas. The method used for apportioning the assessment is based upon the proportional special benefits conferred to the properties in the Assessment District over and above general benefits conferred to real property in the Assessment District or to the public at large. Special benefit is calculated for each parcel in the Assessment District using the following process:

1. Identification of all benefit factors derived from the Improvements
2. Calculation of the proportion of these benefits that are general
3. Determination of the relative special benefit within different areas within the Assessment District
4. Determination of the relative special benefit per property type
5. Calculation of the specific assessment for each individual parcel based upon special vs. general benefit; location, property type, property characteristics, and improvements on property

DISCUSSION OF BENEFIT

In summary, the assessments can only be levied based on the special benefit to property. Any and all general benefit must be funded from another source. This special benefit is received by property over and above any general benefits from the Improvements. With reference to the requirements for assessment, Section 22573 of the Landscaping and Lighting Act of 1972 states:

"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."

Proposition 218, as described in Article XIII D of the California Constitution, has confirmed that assessments must be based on the special benefit to property and that the assessment cannot exceed the reasonable cost of the special benefits:

"No assessment shall be imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on that parcel."

Since assessments are levied on the basis of special benefit, they are not a tax and are not governed by Article XIII A of the California Constitution.

The SVTA v. SCCOSA decision also clarifies that a special benefit is a service or improvement that provides a direct advantage to a parcel and that indirect or derivative benefits from a service or improvement are general benefits. The SVTA v. SCCOSA decision also provides specific guidance that park improvements can provide a direct advantage and special benefit to property that is proximate to a park or recreational facility:

"the characterization of a benefit may depend on whether the parcel receives a direct advantage from the improvement (e.g. proximity to a park) or receives an indirect, derivative advantage resulting from the overall public benefits of the improvement (e.g. general enhancement of the district's property values)."

Finally, Proposition 218 twice uses the phrase "over and above" general benefits in describing special benefit. (Art. XIID, sections 2(i) & 4(f).)

SPECIAL BENEFIT FACTORS

In order to allocate the proposed assessments, the Engineer begins by identifying the types of special benefit arising from the Improvements that would be provided to property within the District. These categories of special benefit, which have been updated to reflect a recent analysis of special benefits from the Improvements, are summarized as follows:

- Extension of a property's usable outdoor areas for properties within the Assessment District
- Proximity and access to improved outdoor grounds and recreation facilities

The special benefits from the Improvements are further detailed below:

EXTENSION OF A PROPERTY'S OUTDOOR AREAS FOR PROPERTIES WITHIN THE ASSESSMENT DISTRICT

The District's sites in the Assessment District provide larger outdoor areas that serve as an effective extension of the land area for proximate properties because the Improvements are accessible to property in close proximity to the Improvements. The Improvements, therefore, provide an important, valuable and desirable extension of usable land area for the direct advantage and special benefit of properties with good and close proximity to the Improvements.

An analysis of the service radii for the Improvements finds that properties enjoy the distinct and direct advantage of being proximate to Improvements within the Assessment District. Other properties in outside the Assessment District do not enjoy this proximity that provides the effective extension of usable land area and, therefore do not receive this special benefit. The properties in the Assessment District therefore uniquely and specially

benefit from the extension of usable and improved outdoor and recreational areas provided by the Improvements.

PROXIMITY AND ACCESS TO IMPROVEMENTS

Only the specific properties within close proximity to the Improvements are specially benefited and assessed in the Assessment District. Therefore, property in the Assessment District enjoys unique and valuable proximity and access to the Improvements that the public at large and other properties do not share.

In absence of the assessments, the Improvements would not be provided, because alternative funding sources are not available. Therefore, the assessments provide Improvements that are over and above what otherwise would be provided. Improvements that are over and above what otherwise would be provided do not by themselves translate into special benefits but when combined with the unique proximity and access enjoyed by certain parcels in the Assessment District, they provide a direct advantage and special benefit to assessed property in the Assessment District.

GENERAL VERSUS SPECIAL BENEFIT

The District's grounds and facilities provide a general benefit to the community and to the general public in the form of educational and recreational opportunities for students. The measure of this general benefit is the periods during which the District's grounds and facilities are used for such educational purposes and are, therefore, not available to be used as a public recreation resource. This general benefit cannot be and is not funded by the Maintenance and Recreation Assessment District.

Alternatively, the cost of improving and maintaining grounds and facilities for use and enjoyment by property owners and residents in the District is a special benefit to property in the District because the improvements and maintenance confer the special benefit factors described above. This special benefit can be measured by the proportionate amount of time the District's grounds and facilities are available for use and enjoyment by property owners and other residents in the District.

The percentage of time that the District's facilities are available for public use is approximately 67%.¹ The remaining 33% of time the grounds and public facilities are

¹ The percentage of time that the grounds and facilities are available for public use is calculated based on the number of daylight hours in a year that the facilities are available for public use divided by the total number of daylight hours in a year. This calculation is as follows:

Total hours available = 365 days x 12 hours/day = 4,380 hours.

Hours for educational use (general benefit) = 182 days x 8 hours/day = 1,456 hours.

Hours available for public use = 4,380 total hours - 1,456 hours = 2,924 hours.

Percentage of time for public use = 2,924 hours / 4,380 total hours = 67 %

used for general educational purposes. Therefore, approximately 33% of the cost of maintenance and improvements of grounds and facilities is for the educational purposes of the District, which is a general benefit to the community. As noted, the cost of these general benefits cannot be funded by the assessments.

The District's total budget for maintenance and improvement of its grounds and facilities exceeds \$16,800,000 and the District's contribution to the maintenance and improvement of its grounds and facilities from sources other than assessments is approximately \$11,000,000 of this total. This contribution by the District equates to approximately 65% of the total budget for maintenance and improvement of grounds and facilities, which more than offsets the cost of the general benefits resulting from the improvements, including any additional general benefits to the public at large or property in the Assessment District. The remaining portion of the budget that is funded by the assessment covers the special benefits conferred on property in the District.

METHOD OF ASSESSMENT

The assessments are apportioned among all lots and parcels within the Maintenance and Recreation Assessment District on the basis of Single Family Equivalents (SFE). This SFE methodology is commonly used to distribute assessments in proportion to estimated special benefit and is generally recognized as providing the basis for a fair and appropriate distribution of assessments. For the purposes of this Engineer's Report, all properties are designated a SFE value, which is each property's relative benefit in relation to a single family home on one parcel. The "benchmark" property is the single family detached dwelling which is one Single Family Equivalent or one SFE.

PROXIMITY BENEFITS

The West Contra Costa Unified School District's recreational facilities and grounds, as identified in the Plans and Specifications, are open to the community and are used extensively throughout the year. The District's facilities are relatively uniformly distributed throughout the District and are easily accessible by anyone within the District. The benefits from the proposed improvements do not vary based on proximity of the parcels to the improvements because the increased benefits resulting from proximity to the improvements are generally offset by increased negative factors such as increased traffic, noise, etc. that derives to parcels from increased proximity to the improvements. As a result, any increase in benefit that comes from being closer to a District facility is generally offset by an increase in negative factors that cause a relational decrease in benefit.

Since all parcels in the District have good access and proximity to the District's grounds and recreational facilities and the benefits to relatively closer proximity are offset by other factors, proximity is not considered to be a factor in determining benefit and all properties in the Maintenance and Recreation Assessment District are determined to be within a single zone of benefit.

ASSESSMENT APPORTIONMENT

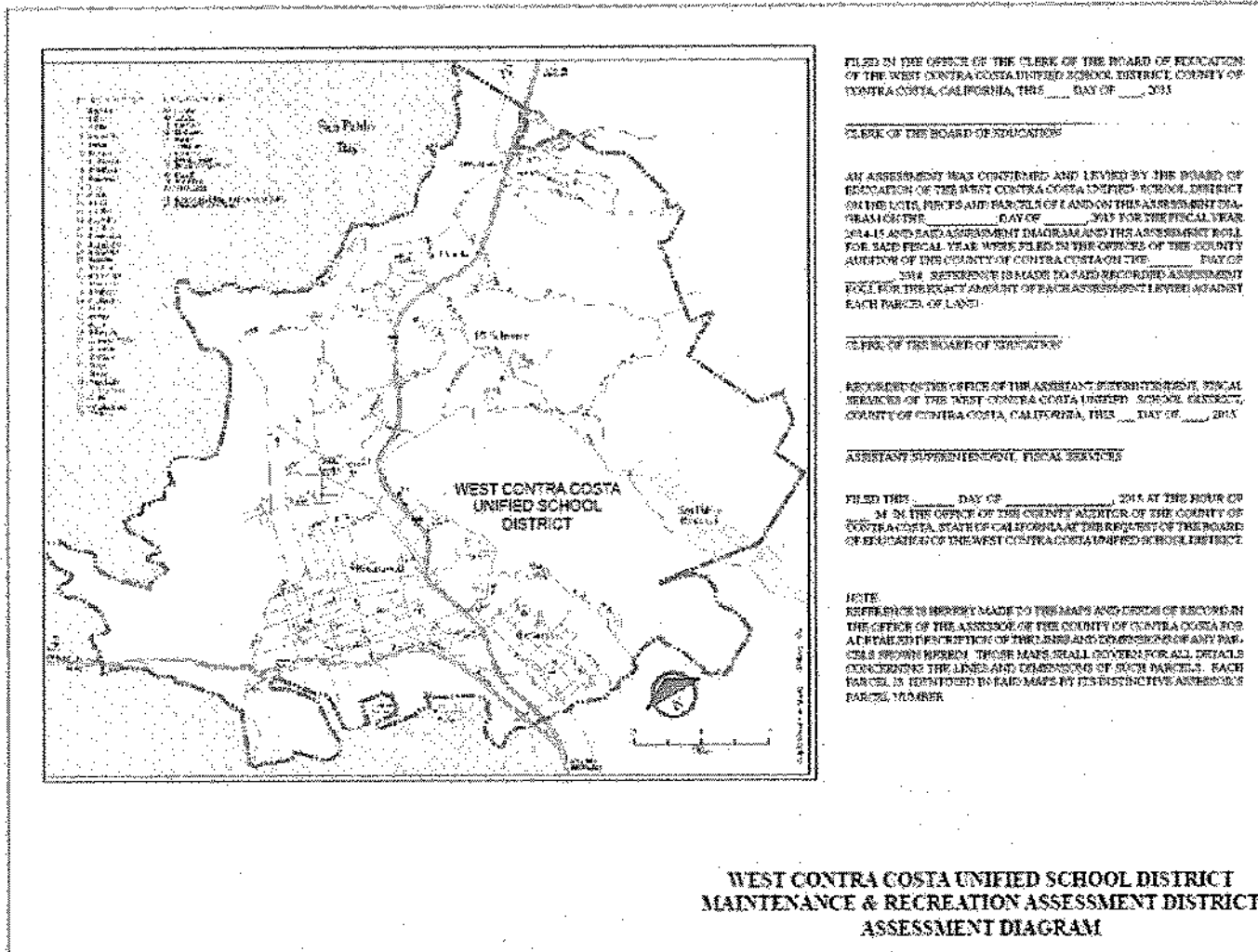
1. For developed Assessor parcels with one, two, three or four living units, the SFE Units is the number of living units per parcel.
2. For Assessor parcels with five to twelve living units, the SFE Units is 5.
3. For Assessor parcels with thirteen to twenty-four living units, the SFE Units is 8.
4. For Assessor parcels with twenty-five to fifty-nine living units, the SFE Units is 10.
5. For Assessor parcels with sixty or more living units, the SFE Units is 15.
6. For developed mobile home park parcels, the SFE Units is 5.
7. For developed commercial and/or industrial parcels with no living units, the SFE Units is 0.
8. For publicly owned parcels, vacant or undeveloped land or parcels with no assessed value, the SFE Units is 0.
9. For agricultural parcels with no living units, the SFE Units is 0.
10. For institutional, recreational, common area, parking lot, natural resource, other or miscellaneous parcels with no residential living units, the SFE Units is 0.

The assessment for each parcel is listed on the Assessment Roll in the following section. The assessments are based on the method of assessment summarized above.

APPEALS AND INTERPRETATION

Any property owner who feels that the assessment levied on the subject property is in error as a result of incorrect information being used to apply the foregoing method of assessment, may file a written appeal with the Associate Superintendent, Business Services of the West Contra Costa Unified School District or his or her designee. Any such appeal is limited to correction of an assessment during the then current or, if before July 1, the upcoming fiscal year. Upon the filing of any such appeal, the Associate Superintendent, Business Services or his or her designee will promptly review the appeal and any information provided by the property owner. If the Associate Superintendent, Business Services or his or her designee finds that the assessment should be modified, the appropriate changes shall be made to the assessment roll. If any such changes are approved after the assessment roll has been filed with the County of Contra Costa for collection, the Associate Superintendent, Business Services or his or her designee is authorized to refund to the property owner the amount of any approved reduction. Any dispute over the decision of the Associate Superintendent, Business Services or his or her designee, shall be referred to the Board of Education of the West Contra Costa Unified School District and the decision of the Board of Education of the West Contra Costa Unified School District shall be final.

APPENDIX A - ASSESSMENT DIAGRAM



FILED IN THE OFFICE OF THE CLERK OF THE BOARD OF EDUCATION OF THE WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT, COUNTY OF CONTRA COSTA, CALIFORNIA, THIS ____ DAY OF ____, 2015

CLERK OF THE BOARD OF EDUCATION

AN ASSESSMENT WAS CONTINUED AND LEVIED BY THE BOARD OF EDUCATION OF THE WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT ON THE LOTS, PARTS AND PARCELS OF LAND ON THIS ASSESSMENT DIAGRAM ON THE ____ DAY OF ____, 2015 FOR THE FISCAL YEAR 2014-15 AND SAID ASSESSMENT DIAGRAM AND THE ASSESSMENT ROLL FOR SAID FISCAL YEAR WERE FILED IN THE OFFICE OF THE COUNTY AUDITOR OF THE COUNTY OF CONTRA COSTA ON THE ____ DAY OF ____, 2014. REFERENCE IS MADE TO SAID RECORDED ASSESSMENT ROLL FOR THE EXACT AMOUNT OF EACH ASSESSMENT LEVIED AGAINST EACH PARCEL OF LAND.

CLERK OF THE BOARD OF SUPERVISORS

RECORDED IN THE OFFICE OF THE ASSISTANT SUPERINTENDENT, FISCAL SERVICES OF THE WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT, COUNTY OF CONTRA COSTA, CALIFORNIA, THIS ____ DAY OF ____, 2015

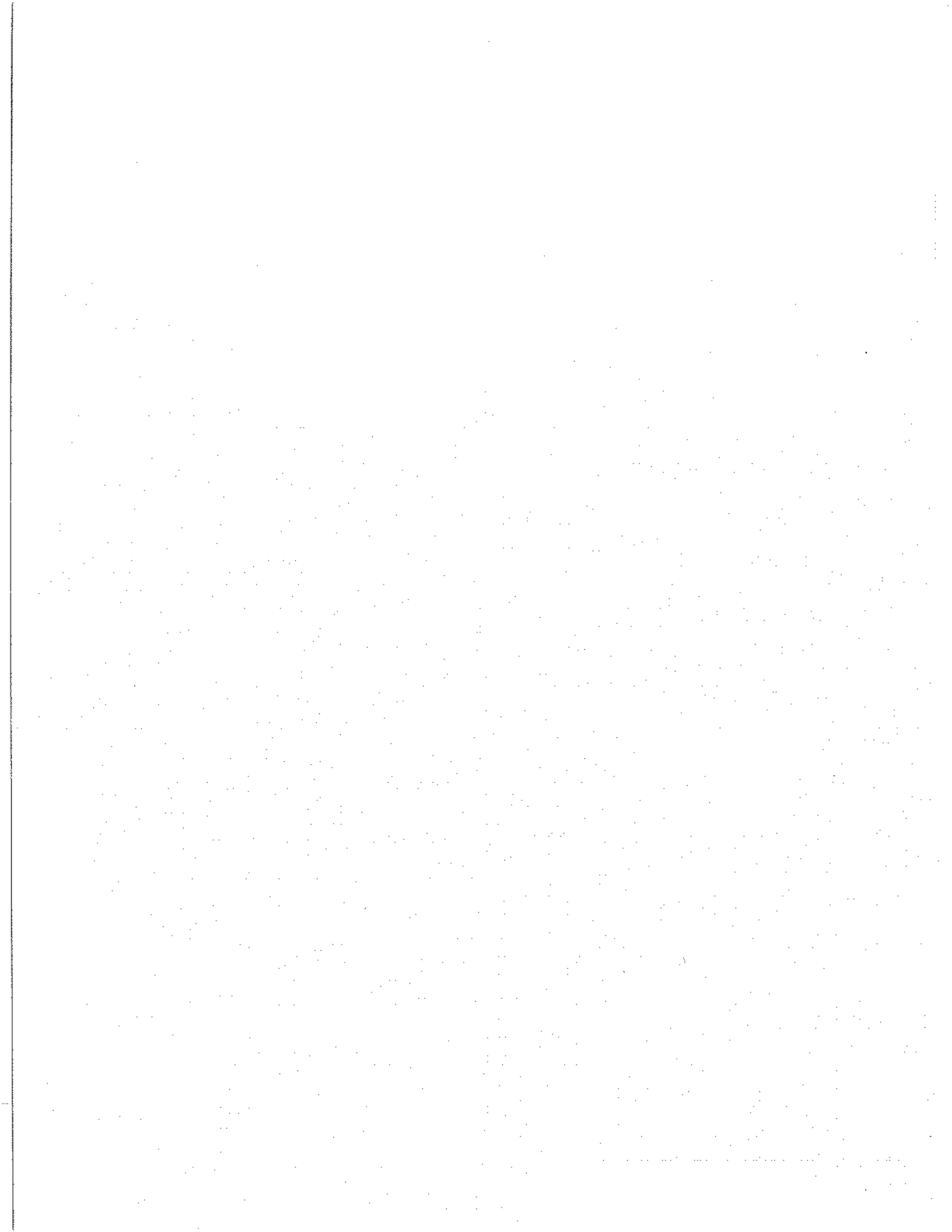
ASSISTANT SUPERINTENDENT, FISCAL SERVICES

FILED THIS ____ DAY OF ____, 2015 AT THE HOUR OF ____ M IN THE OFFICE OF THE COUNTY AUDITOR OF THE COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA AT THE REQUEST OF THE BOARD OF EDUCATION OF THE WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

NOTE: REFERENCE IS HEREBY MADE TO THE MAPS AND RECORDS OF RECORD IN THE OFFICE OF THE ASSESSOR OF THE COUNTY OF CONTRA COSTA FOR ALL PARCELS AND PORTIONS OF PARCELS AND EASEMENTS OF ANY PARCELS SHOWN HEREON. THESE MAPS SHALL PREVAIL FOR ALL DETAILS CONCERNING THE LINES AND DIMENSIONS OF SUCH PARCELS. EACH PARCEL IS IDENTIFIED IN SAID MAPS BY ITS DISTRICT AND ASSESSOR'S PARCEL NUMBER.

APPENDIX B - ASSESSMENT ROLL (FISCAL YEAR 2015-16)

Reference is hereby made to the Assessment Roll in and for said assessment proceedings on file in the office of the Clerk of the Board of Education, as said Assessment Roll is too voluminous to be bound with this Engineer's Report.



West Contra Costa Unified School District
 1108 Bissell Avenue
 Richmond, California 94801
 Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** F.6
 Associate Superintendent, Operations
Subject: Pinole Valley High School Off-Site Parking & Traffic Signal Project
 Change Order Approval

Background information:

Pursuant to Board direction, all change orders which cause a project's contract costs to exceed ten percent (10%), or are of an individual value of \$250,000 or more, will be considered for action separately from change orders not meeting these criteria. The change order was discussed at the June 9th Facilities Sub-Committee Meeting.

The Pinole Valley High School Off-Site Parking & Traffic Signal project has reached completion. Maggiora & Ghilotti, Inc. is the contractor. The project consisted of parking lot and street front improvements at two locations (Pinole Valley Community Church and Contra Costa Library). Improvements include paving and striping, landscape & irrigation, new lighting, driveways and curb cuts, a new bus turn out, and the installation of one traffic & pedestrian crossing system and crosswalk on Pinole Valley Road.

Before Maggiora & Ghilotti could proceed with their contract work, PG&E needed to relocate an existing transformer on Pinole Valley Road. The delayed execution by PG&E resulted in additional contract work to accommodate PG&E's schedule and subsequent Contractor demobilization and remobilization cost to complete the project scope. This is the final change order for this project.

Original Contract	Previously Approved COs	COs Pending Approval	Change Percent	Total COs	Total CO Percent of Original Contract	Adjusted New Contract	Change Order Number
\$833,833	\$43,194.66	\$58,221.03	6.98%	\$101,415.69	12.16%	\$935,248.69	3

Recommendation:

Approve negotiated Change Order as noted.

Fiscal Impact: Total approval by this action: \$58,221.03. Funded from Bond Fund.

DISPOSITION BY BOARD OF EDUCATION		
Motion by: _____	Seconded by: _____	
Approved _____	Not Approved _____	Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Bruce Harter, Superintendent **Agenda Item:** G.1.1
Subject: WCCUSD Role in Richmond Promise

Background Information:

On July 29, 2014, the Richmond City Council approved the Environmental and Community Investment Agreement (ECIA). The ECIA is an agreement between the City of Richmond and the Chevron Corporation to provide \$90 million to the Richmond community over the next ten years. The City made the Richmond Promise a centerpiece of its agreement, with \$35 million of total ECIA funds allocated to the Promise. This funding is intended to provide direct support to Richmond students, with supplemental administration provided in kind by Promise Champions. The initial \$35 million will be part of a larger financial growth and fundraising strategy to continue to support eligible Richmond students with scholarship awards in perpetuity. The goal is to develop an endowment of at least \$150 million. It is proposed the WCCUSD institutionalize and financially support college readiness and the Promise by establishing Future Centers at each Richmond high school and operationalizing data collection for the 2015-2016 school year.

City of Richmond staff have developed a draft strategic plan and has scheduled two community stakeholder forums to get community feedback. An informal steering committee that includes City staff, the Ed Fund, Richmond Community Foundation, College is Real, the Mayor's office and two WCCUSD Board members, Madeline Kronenberg and Valerie Cuevas. Many of the initiatives included in the strategic plan are in the WCCUSD LCAP plan, but others are not.

Recommendation:

That the Board discuss the Richmond Promise initiative and give staff direction around the next steps.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____
Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 10, 2015

From: Steve Collins
SELPA Director

Agenda Item: G.2

Subject: Special Education Annual Service Plan
Special Education Annual Budget Plan

Background Information:

Assembly Bill (AB) 602, requires Special Education Local Plan Areas (SELPA) to submit Annual Budget and Service plans. These plans must be adopted at public hearings. As required in Education Code (EC) Section 56205, these plans must identify expected expenditures and include a description of services and the physical location of these services. The Local Budget and Service Plans must demonstrate that all individuals with exceptional needs have access to services and instruction appropriate to meeting their needs as specified in their IEPs.

Annual Service Plan:

The Annual Service Plan must include a complete detailed description of special education services provided by each district and/or SELPA. This description must include:

- A. The nature of the services, including Related Services
- B. The physical location where the services are provided which may include:
 1. Alternative Schools
 2. Charter Schools
 3. Opportunity Day Schools operated by school districts
 4. Community Day Schools operated by the County Office of Education regardless of whether the district or County Office of Education participates in the Local Plan.
 5. Nonpublic Schools/agencies

The Service Plan description must demonstrate that all individuals with exceptional needs have access to services and instruction appropriate to meet their needs as specified in their individual education programs.

Annual Budget Plan:

The Annual Budget Plan identifies expected expenditures for all items listed below:

- A. Funds received in accordance with Chapter 7.2 (Special Education Funds)
- B. Administrative Costs of the Plan
- C. Special Education Services to pupils with severe disabilities as defined by IDEA 2004 including 'Low Incidence' Disabilities (deaf, hard of hearing, blind, visually impaired, and orthopedically handicapped students)
- D. Special Education services to pupils with non-severe disabilities as defined by IDEA 2004.
- E. Supplemental aids and services to meet the individual needs of pupils placed in regular classrooms and environments.
- F. Regionalized operations and services and direct instructional support by Program Specialists
- G. The use of property taxes allocated to special education pursuant to Section 2572.

The Annual Budget Plan may be revised during any fiscal year according to the policymaking process. Accordingly, the West Contra Costa Unified School District SELPA's Annual Service Plan and Annual Budget Plan have been updated and reviewed, as is required by California Department of Education.

Complete copies of the Annual Service Plan and Budget Plan are available at www.wccusd.net under the Special Education department website.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

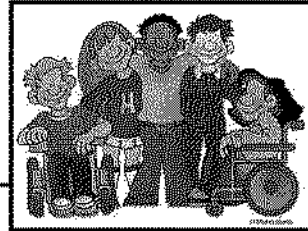
Approved _____

Not Approved _____

Tabled _____



Annual Service & Budget Plan

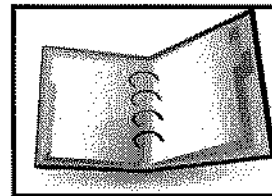


An Overview

June 10, 2015

Annual Budget and Service Plans

- ✦ The local plan should include a section stating that the SELPA will adopt annual budget and service plans following all legal requirements
- ✦ The actual annual service and budget plans are submitted separately from the rest of the local plan on an annual basis (Currently by June 30 of each year)



Annual Budget and Service Plans

- ✦ Prior to submission, both plans must be adopted at a public hearing and notice of the hearing must be posted in each school for the budget plan and each district for the service plan at least 15 days prior to the hearing
- ✦ The budget and service plans may be revised during the fiscal year



Annual Budget Plan Requirements

- ✦ The Annual Budget Plan (ABP) must include:
 - ✦ Administrative costs of the plan
 - ✦ Services to students with severe and low incidence disabilities
 - ✦ Services to students with non-severe disabilities
 - ✦ Supplemental aids and services to meet the individual needs of students placed in general education

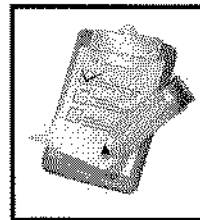
Annual Budget Plan Requirements

- ✦ Regionalized operations/services and direct instructional support by program specialists
- ✦ The use of special education property taxes

Annual Service Plan Requirements

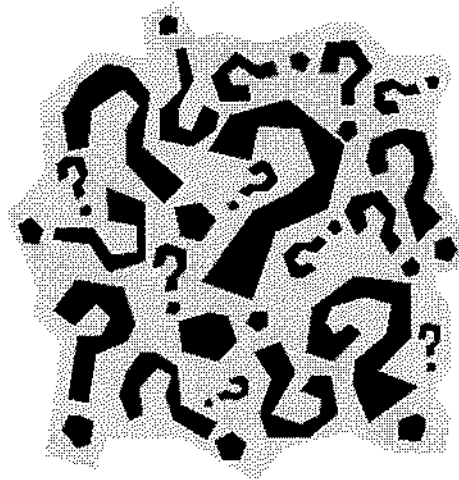
The Annual Service Plan (ASP) must include a description of:

- ✦ The nature of the services, including Related services
- ✦ The physical location where the services are provided which may include:
 - * Alternative Schools
 - * Charter Schools



Annual Service Plan Requirements

- * Opportunity Day Schools operated by school districts
- * Community Day Schools operated by the County Office of Education regardless of whether the district or county office of education participates in the Local Plan
- * Nonpublic Schools/Agencies



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

**ANNUAL BUDGET PLAN
2015-16**



**Steve Collins, SELPA Director
Eric Peterson, Director**

**Special Education Department
*June 2015***

**CERTIFICATION OF ANNUAL BUDGET PLAN
 FISCAL YEAR 2015-16**

1. Check one, as applicable: <input checked="" type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
County-District-School Code/Special Education Local Plan Area (SELPA) Code	SELPA Name	Application Date
0712/0761796	West Contra Costa SELPA	June 24, 2015
SELPA Address 2465 Dolan Way	SELPA City San Pablo	SELPA Zip code 94806
Name SELPA Director (Print) Steve Collins, SELPA Director	SELPA Director's Telephone Number (510) 307-4633	
2. CERTIFICATION BY AGENCY DESIGNATED AS ADMINISTRATIVE AND FISCAL AGENCY FOR THIS PROGRAM (Responsible Local Agency [RLA] or Administrative Unit [AU])		
RLA/AU Name West Contra Costa SELPA	Name/Title of RLA Superintendent Bruce Harter, Ph.D. Superintendent	Telephone Number (510) 231-1101
RLA/AU Street Address 1108 Bissell Avenue	RLA/AU City Richmond	RLA/AU Zip code 94801
Date of Governing Board Approval June 24, 2015		

Certification of Approval of Annual Budget Plan Pursuant to California Education Code Section 56205(b)

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The Annual Budget Plan was presented for public hearing on June 24, 2015.

Adopted this twenty fourth day of June, 2015.

Signed: _____
 RLA/AU Superintendent

**Annual Budget Plan
 Fiscal Year 2015-16**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300-3499 (Federal) 6512-6535 (General Fund) District Contribution	26,584,646 33,352,374
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	3,520,748
C	Special Education services to pupils with: (1) severe disabilities , and (2) low-incidence disabilities	SACS Goal Code 5710	752,293
		SACS Goal Code 5730	4,302,208
		SACS Goal Code 5750	25,817,810
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	22,673,368
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments	Any SACS Goal Code with SACS Function Code 1130 ¹	1,463,326
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2. (SELPA Program Specialists Funding)	SACS Goal Code 5050	
		SACS Goal Code 5060	1,407,269
G	The use of property taxes allocated to the special education local plan area pursuant to <i>EC</i> Section 2572.	Statement is included in Local Plan	

¹ Function Activity Classification can be found at <http://www.cde.ca.gov/be/aq/ag/yr08/mar08item24a6.doc>

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

ANNUAL SERVICE PLAN 2015-2016

West Contra Costa SELPA'S

Response to AB 602



**Steve Collins, SELPA Director
Eric Peterson, Director**

**West Contra Costa Unified School District
Special Education Department
*June 2015***

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CERTIFICATION OF ANNUAL SERVICE PLAN

1. Check one, as applicable: <input checked="" type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
County-District-School Code/Special Education Local Plan Area (SELPA) Code 0761796/0712	SELPA Name West Contra Costa Unified	Application Date June 24, 2015
SELPA Address 2465 Dolan Way	SELPA City San Pablo	SELPA Zip code 94806
Name SELPA Director (Print) Steve Collins, SELPA Director		SELPA Director's Telephone Number (510) 307-4633
2. CERTIFICATION BY AGENCY DESIGNATED AS ADMINISTRATIVE AND FISCAL AGENCY FOR THIS PROGRAM (Responsible Local Agency [RLA] or Administrative Unit [AU])		
RLA/AU Name West Contra Costa SELPA	Name/Title of RLA Superintendent (Type) Bruce Harter, Superintendent	Telephone Number (510) 231-1101
RLA/AU Street Address 1108 Bissell Avenue	RLA/AU City Richmond	RLA/AU Zip code 94801
Date of Governing Board Approval June 24, 2015		

Certification of Approval of Annual Service Plan Pursuant to California *Education Code* Section 56205(b)

I certify that the Annual Service Plan was developed according to the SELPA's local plan Governance and policy making process. Notice of this public hearing was posted in each district within the SELPA at least 15 days prior to the hearing.

The Annual Service Plan was presented for public hearing on June 24, 2015

Adopted this 24th day of June, 2015

Signed: _____
 RLA/AU Superintendent

FOR CALIFORNIA DEPARTMENT OF EDUCATION USE ONLY

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

West Contra Costa SELPA
Local Plan for Special Education
SERVICE PLAN

WEST CONTRA COSTA SELPA

SERVICE PLAN

INTRODUCTION

West Contra Costa Unified School district (WCCUSD) is a single district Special Education Local Plan Area (SELPA) and, as such, provides a comprehensive range of program options and related to students residing in the WCCUSD attendance area. As required by AB602, the Special Education Funding Reform Act of 1997, and the requirements of the Local Plan to provide a complete description of all programs and services provided to WCCUSD special education students, this Service Plan has been prepared.

AB602 requires the following:

¹ The Annual Service Plan shall include a description of services to be provided by each district and county office, including the nature of the services and the location at which the services will be provided, including alternative schools, charter schools, opportunity school and classes, community day schools operated by county offices of education, and juvenile court schools regardless of whether the district or county office of education is participating in the local plan. This description shall demonstrate that all individuals with exceptional needs shall have access to services and instruction appropriate to meet their needs as specified in their individualized education programs.

The following pages include the descriptions of the services as provided by the California Department of Education CASEMIS system, and a description of specialized services unique to West Contra Costa SELPA. A description of the current location of the various services is now provided separately via the WCCUSD CASEMIS program.

¹ AB602 Special Education Funding Reform Act of 1997

**ANNUAL SERVICE PLAN
2015-2016**

AMENDMENT

**CORRECTIONAL INSTITUTION OR
INCARCERATION FACILITY**

West Contra Costa Unified Special Education Local Plan Area (SELPA) include services to those eligible to receive services who are incarcerated.

West Contra Costa SELPA provides a continuum of services for any student whose location is school type 32, incarceration in the county jail. The type of services available are similar to those offered at the Juvenile Court Schools (Contra Costa County), CASEMIS Code 900 located at Mt. McKinley at Juvenile Hall in Martinez and Delta Vista High School located at the Orin Alan Youth Rehabilitation facility in Byron, CA. Services may include, but not be limited to as determined by each individual IEP, 330 Specialized Academic Instruction, 415 Language and Speech, 445 Assistive Technology Services, 820 College Awareness, 840 Career Awareness, 850 Work Experience Education, 855 Job Coaching, 860 Mentoring.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)
SERVICE DESCRIPTIONS

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT SELPA
ANNUAL SERVICE PLAN (AB 602)

Continuum of Program Options

	General Education Classes	General Education Classes + Plus	General Education Classes + Plus	Special Dsy Cissnes (SDC)	Isolated School Sites		
Program Options For Students		RELATED SERVICE PROVIDERS (Related Services) Instructional Support	RSP Transition Partnership Program and Workability I	Disability Specific HI, SED, VI, TEP, AUTISM PROGRAM Non-Severely Handicapped (NSH) Severely Handicapped & Transition (SH) Transition (SH) Program CCC	<ul style="list-style-type: none"> • Out of District • NPS • Private • County • Out of State • Residential Treatment Center 	Out of Community State Schools (Disability Specific)	In Home/Hospital
Settings	<ul style="list-style-type: none"> • All District School sites • Preschool • Secondary • Alternative schools • Regionalized Services • Charter Schools 	<ul style="list-style-type: none"> • All district School sites • Itinerants Deliver services per IEP • Preschool Children Centers, Head Start • Opportunity (6, 7, 8) • Natural Environments • Charter Schools 	<ul style="list-style-type: none"> • Preschool • All elementary & Secondary school sites • Alternative Schools • Home Instruction • Alternative Education • Charter Schools 	Designated Elementary/Secondary school sites and community sites <ul style="list-style-type: none"> • Contra Costa College Transition • Head Start Inclusion • Natural Environments • Employment Settings 	<ul style="list-style-type: none"> • Non-Public • Head Start Inclusion • Community Day • McKinley Juvenile Court School • Delta Vista • County Jail 	<ul style="list-style-type: none"> • State Schools Fremont- Blind and Deaf Schools • Out of state residential facilities 	<ul style="list-style-type: none"> • Home Teaching • Independent Study • Home/Hospital Education
	Special Education Instructional Specialists		Related Service Specialists		Instructional Support		
Services Delivery	NSH & SH Classroom Teachers RSP Teachers, Speech, Adapted Physical Education Psychologist, Inclusion Specialists Other Credentialed Professionals Authorized to Provide Special Education Programs & Services		Occupational Therapy Physical Therapy, Speech APE, Psychologist, Behavior Specialist, Inclusion Specialist, Nurses, Audiométristes, Etc. Employment Specialists (Workability I & TPP) Vocational Education Transition Specialist		Aides Volunteers Transportation Categorical Programs Supplementary Aides Low Incidence Equipment Supplementary Equipment		
Instruction	Core Curriculum: Integrated Academics, Specialized (Medical, Clinical, Disability Specific)		Core Curriculum: Integrated Academics, Specialized (Medical, Clinical, Disability Specific) and/or Functional Life Skills Curriculum		Individualized Education Plan (IEP) Behavior Plan/Behavior support Plan		
	Frequency/Duration/Methods/Locality/Mode of Service Delivery Models is based on the educational significance of the affected skill, the specific disability and the IEP.						
Outcomes	Standardized Group Tests, Graduation, Differential Standards, Progress Report on IEP Goals and Objectives (Grade to grade promotion, Grades, Attendance, Transition to LRE)						

9/11 Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes may be generated using CASEMIS and available at the district office by March 31.

SERVICE CATEGORY DESCRIPTIONS

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)
SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev March 2014)

Special Education Division

Special Education Local Plan Area: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
210	Family training, counseling, and home visits (ages 0-2 only): This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child's development. Note: Services provided by specialists (such as medical services, nursing services, occupational therapy, and physical therapy) for a specific function should be coded under the appropriate service category, even if the services were delivered in the home.	X			34 Code of Federal Regulations CFR sections 300.34 (c)(3), 300.226
220	Medical services (for evaluation only) (ages 0-2 only): Services provided by a licensed physician to determine a child's developmental status and need for early intervention services.	X			34 CRF sections 300.34 (c)(3), 300.226
230	Nutrition services (ages 0-2 only): These services include conducting assessments in: nutritional history and dietary intake; anthropometric, biochemical, and clinical variables; feeding skills and feeding problems; and food habits and food preferences.	X			34 CRF sections 300.34 (c)(3), 300.226
240	Service coordination (ages 0-2 only)	X			34 CRF sections 300.34 (c)(3), 300.226
250	Special instruction (ages 0-2 only): Special instruction includes: the design of learning environments and activities that promote the child's acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child's IFSP, providing families with information, skills, and support related to enhancing the skill development of the child; and working with the child to enhance the child's development.	X			34 CRF sections 300.34 (c)(3), 300.226
260	Special education aide in regular development class, childcare center or family childcare home (ages 0-2 only)			X	34 CRF sections 300.34 (c)(3), 300.226

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)
SERVICE DESCRIPTIONS

Special Education Local Plan Area: West Contra Costa Unified School District

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
270	Respite care services (ages 0-2 only): Through the IFSP process, short-term care given in-home or out-of-home, which temporarily relieves families of the ongoing responsibility for specialized care for child with a disability (Note: only for infants and toddlers from birth through 2, but under 3.)			X	34 CFR sections 300.34 (c)(3), 300.226
330	Specialized academic instruction: Adapting, as appropriate to the needs of the child with a disability the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children.	X			34 CRF sections 300.39 (b)(3)
340	Intensive individual instruction: IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP goals.	X			30 EC section 56364
350	Individual and small group instruction: Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program.			X	5 CCR section 3051; 30 EC section 56441.2
415	Language and speech: Language and speech services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic or cultural factors are not included. Services include; specialized instruction and services; monitoring, reviewing, and consultation. They may be direct or indirect including the use of a speech consultant	X			5 CCR section 3051.1; 30 EC section 56363; 34 CFR sections 300.34 (c)(15), 300.8 (c)(11)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

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425	<p>Adapted physical education: Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports and rhythms, for strength development and fitness, suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical education program.</p>	X			5 CCR section 3051.5; 30 EC section 56363; 34 CFR sections 300.18, 300.39 (b)(2)
435	<p>Health and nursing – specialized physical health care services: Specialized physical health care services means those health services prescribed by the child’s licensed physician and surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school (5 CCR Section 3051.12(b)). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration and glucose testing.</p>	X			5 CCR section 3051.12; 30 EC section 56363; 34 CFR section 300.107, CEC section 49423.5(d)
436	<p>Health and nursing – other services: This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing. Intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals and maintaining communication with agencies and health care providers. These services do not include any physician-supervised or specialized health care service. IEP-required health and nursing services are expected to supplement the regular health services program.</p>	X			3051.12; 30 EC section 56363; 34 CFR section 300.107

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Special Education Division

Special Education Local Plan Area: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
445	Assistive technology services: Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers.	X			5 CCR section 3051.16; 30 EC section 56363; 34 CFR sections 300.6, 300.105
450	Occupational therapy: Occupational Therapy (OT) includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational settings or the home; in a group or on an individual basis; and may include therapeutic techniques to develop abilities; adaptations to the student's environment or curriculum; and consultation and collaboration with other staff and parents. Services are provided, pursuant to an IEP, by a qualified occupational therapist registered with the American Occupational Therapy Certification Board.	X			5 CCR section 3051.16; 30 EC section 56363; 34 CFR sections 300.34 (c)(6)
460	Physical therapy: These services are provided, pursuant to an IEP, by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home; and may occur in groups or individually. These services may include adaptations to the student's environment and curriculum, selected therapeutic techniques and activities, and consultation and collaborative interventions with staff and parents.	X			5 CCR section 3051.6; 30 EC section 56363; 34 CFR section 300.34 (c)(9); B&PC Chapter 5.7 section 2600 – 2696; GC-Interagency Agreement Chapter 26.5 section 7575(a)(2)

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)
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Special Education Local Plan Area: West Contra Costa Unified School District

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510	Individual counseling: One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on aspects, such as educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program.	X			5 CCR section 3051.9; 34 CFR section 300.34(c)(2)
515	Counseling and guidance: Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on aspects, such as educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. IEP-required group counseling is expected to supplement the regular guidance and counseling program. Guidance services include interpersonal, intrapersonal or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program.	X			34 CFR section 300.24.(b)(2), 300.306; 5 CCR section 3051.9
520	Parent counseling: Individual or group counseling provided by a qualified individual pursuant to an IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs; may include parenting skills or other pertinent issues. IEP-required parent counseling is expected to supplement the regular guidance and counseling program.	X			5 CCR section 3051.11; 34 CFR section 300.34(c)(8)

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Special Education Division

Special Education Local Plan Area: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
525	Social work services: Social Work services, provided pursuant to an IEP by a qualified individual, includes, but are not limited to, preparing a social or developmental history of a child with a disability; group and individual counseling with the child and family; working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school; and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program.			X	5 CCR section 3051.13; 34 CFR section 300.34(c)(14)
530	Psychological services: These services, provided by a credentialed or licensed psychologist pursuant to an IEP, include interpreting assessment results to parents and staff in implementing the IEP; obtaining and interpreting information about child behavior and conditions related to learning; planning programs of individual and group counseling and guidance services for children and parents. These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. IEP-required psychological services are expected to supplement the regular guidance and counseling program.	X			5 CCR section 3051.10; 34 CFR section 300.34 (c)(10)
535	Behavior intervention services: A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment.	X			5 CCR section 3001(d); 34 CFR section 300.34 (c)(10)
540	Day treatment services: Structured education, training and support services to address the student's mental health needs.	X			Health & Safety Code, Div. 2, Chap. 3, Article 1, section 1502(a)
545	Residential treatment services: A 24-hour out-of-home placement that provides intensive therapeutic services to support the educational program.	X			Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, section 5671

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CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
610	<p>Specialized services for low incidence disabilities: Low incidence services are defined as those provided to the student population of orthopedically impaired (OI), visually impaired (VI), deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or the itinerant teacher/specialist. Consultation is provided to the teacher, staff and parents as needed. These services must be clearly written in the student's IEP, including frequency and duration of the services to the student.</p>	X			5 CCR sections 3051.16, 3051.18; 34 CFR section 300.34
710	<p>Specialized deaf and hard of hearing services: These services include speech therapy, speech reading, auditory training and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel may also be included.</p>	X			5 CCR sections 3051.16, 3051.18; 34 CFR section 300.34
715	<p>Interpreter services: Sign language interpretation of spoken language to individuals, whose communication is normally sign language, by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student.</p>	X			5 CCR section 3051.16; 34 CFR section 300.34 (c)(4)
720	<p>Audiological services: These services include measurements of acuity, monitoring amplification, and Frequency Modulation system use. Consultation services with teachers, parents or speech pathologists must be identified in the IEP as to reason, frequency and duration of contact; infrequent contact is considered assistance and would not be included.</p>	X			5 CCR section 3051.2; 34 CFR section 300.34 (c)(1)

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CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)
SERVICE DESCRIPTIONS

Special Education Division

Special Education Local Plan Area: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
725	Specialized vision services: This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs -- including Braille, large type, aural media; instruction in areas of need; concept development and academic skills; communication skills (including alternative modes of reading and writing); social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students (such as transcribers, readers, counselors, orientation & mobility specialists, career/vocational staff, and others) and collaboration with the student's classroom teacher.	X			5 CCR section 3030(d); 30 EC section 56364.1
730	Orientation and mobility: Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an IEP.	X			5CCR section 3051.3; 30 EC section 56363; 34 CFR section 300.34 (c)(7)
735	Braille transcription: Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction. The transcriber should be qualified in English Braille as well as Nemeth Code (mathematics) and be certified by appropriate agency.	X			5 CCR section 3051.16; 30 EC section 56565; 34 CFR section 300.8 (c)(13)
740	Specialized orthopedic services: Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment.			X	5 CCRF sections 3030(e), 3051.16; 30 EC section 56565; 34 CFR section 300.8 (c)(8)

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)
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CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
745	Reading Services			X	5 CCR section 3051.16
750	Note taking services: Any specialized assistance given to the student for the purpose of taking notes when the student is unable to do so independently. This may include, but is not limited to, copies of notes taken by another student, transcription of tape-recorded information from a class, or aide designated to take notes. This does not include instruction in the process of learning how to take notes.			X	5 CCR section 3051.16
755	Transcription Services Any transcription service to convert materials from print to a mode of communication suitable for the student. This may also include dictation services as it may pertain to textbooks, tests, worksheets, or anything necessary for instruction.			X	5 CCR section 3051.16
760	Recreation services, includes therapeutic recreation: therapeutic recreation and specialized instructional programs designed to assist pupils to become as independent as possible in leisure activities, and when possible and appropriate, facilitate the pupil's integration into general recreation programs.	X			5 CCR section 3051.15; 34 CFR section 300.34 (c)(11)
820	College Awareness: College awareness is the result of acts that promote and increase student learning about higher education opportunities, information and options that are available including, but not limited to career planning, course prerequisites, admission eligibility and financial aid.	X			34 CFR sections 300.39 (b)(5), 300.43
830	Vocational assessment, counseling, guidance, and career assessment: Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43

Services will be provided in the school of attendance unless otherwise determined by the Individualized education program (IEP) team.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)
SERVICE DESCRIPTIONS

Special Education Local Plan Area: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
840	Career awareness: Transition services include a provision for in paragraph (1)(c)(vi), self-advocacy, career planning, and career guidance. This comment also emphasized the need for coordination between this provision and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
850	Work experience education: Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
855	Job Coaching: Job coaching is a service that provides assistance and guidance to an employee who may be experiencing difficulty with one or more aspects of the daily job tasks and functions. The service is provided by a job coach who is highly successful, skilled and trained on the job who can determine how the employee that is experiencing difficulty learns best and formulate a training plan to improve job performance.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
860	Mentoring: Mentoring is a sustained coaching relationship between a student and teacher through on-going involvement and offers support, guidance, encouragement and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal as in planned structured instruction or informal that occurs naturally through friendship, counseling and collegiality in a casual, unplanned way.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
865	Agency linkages (referral and placement): Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as title I of the Rehabilitation Act of 1973 (vocational rehabilitation), title XIX of the Social Security Act (Medicaid), and title XVI of the Social Security Act (supplemental security income).	X			30 EC section 56341.5 (f); 34 CFR section 300.344 (3)(b)

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870	Travel Training (includes mobility training)	X			5 CCR section 3051.3; 34 CFR sections 300.39 (c)(7)
890	Other transition services: These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and post-secondary agencies.	X			
900	Other special education related services: Any other specialized service required for a student with a disability to receive educational benefit.	X			

MODIFIED OR CUSTOMIZED DESCRIPTIONS

CUSTOMIZED SERVICE DESCRIPTIONS

SELPA: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS Birth - 21	Compliance Standard (Legal Requirement)	For CDE USE ONLY			
			Compliance	Meets Compliance		Findings/ Comments
				Yes	No	
900	<p>Cochlear Implant Program/Specialized Deaf/Hard of Hearing. The Cochlear Implant Program provides services to deaf/hard of hearing students with cochlear implants. The IEP Team determines specific services to be provided such as an aural/oral program and specific methodologies designed for the deaf/hard of hearing. Services are provided in the Least Restrictive setting by a specially credentialed/certificated team in a variety of age/peer appropriate settings including a resource room, special classroom and general education environment.</p>	56205 (b) (2)	<p>Has the Special Education Local Plan Area (SELPA) included:</p> <ul style="list-style-type: none"> - Name of service? - Description of service? - How service provided? 			
900	<p>Autism Program/Specialized/Academic Instruction. Students identified with autism Spectrum Disorder are served in learning environments specifically designed to meet their unique needs. The learning environments include the students' homes, mainstreamed settings, or specialized classes such as the Autistic core Classroom, a self-contained class where students receive services from a trans disciplinary team of specially trained and credentialed teachers. Specialized teaching methods such as Treatment and Education of Autistic and Communicatively Handicapped Children, (TEACCH) and Picture Exchange Communication System (PECS) are provided according to each student's IEP. Parents provide input into the development of the IEP and are encouraged to participate in district sponsored in-service training specific to autism disorders.</p>	56205 (b) (2)	<p>Has the Special Education Local Plan Area (SELPA) included:</p> <ul style="list-style-type: none"> - Name of service? - Description of service? - How service provided? 			

CUSTOMIZED SERVICE DESCRIPTIONS

SELPA: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS Birth - 21	Compliance Standard (Legal Requirement)	For CDE USE ONLY			
			Compliance	Meets Compliance		Findings/Comments
				Yes	No	
900	<p>The WCCUSD Transition Program is designed for special education students ages 18-22, who are not eligible to graduate with a high school diploma. Students receive services in a variety of school and community settings provided by a trans disciplinary team of specially credentialed teachers, instructional assistants, and related service providers as determined by each student's IEP. This may include Speech Therapists, Occupational Therapists, Adaptive Physical Education teachers, psychological support and support provided by a Vocational Specialist. Settings include public school special day class settings, a Resource Specialist class at Contra Costa Community College, supported employment settings at local businesses and agencies and in the community. Students receive a Certificate of Completion and transition with support from community agencies into adult programs at age 22.</p>	56205 (b) (2)	<p>Has the Special Education Local Plan Area (SELPA) included:</p> <ul style="list-style-type: none"> - Name of service? - Description of service? - How service provided? 			
900	<p>The Transitional Education Program (TEP) classes are self-contained special day classes located on public school campuses. TEP classes serve special education students whose behavioral and emotional needs interfere significantly with their ability to learn and interfere with the learning of others. Students are provided services by a trans disciplinary team of specially credentialed teachers, school psychologists, instructional assistants, DIS/Related Service Provider support staff and others as determined by each student's IEP. Students are grouped by age/peer appropriate grade level. Student teacher ratios are maintained at a low level with one teacher and two instructional assistants per twelve students. Transportation is provided and a bus aide to support those students riding on the bus when specified by the IEP. Instruction is based on each student's IEP and is provided in a consistent format within a behavioral levels system with emphasis on social skills training.</p>	56205 (b) (2)	<p>Has the Special Education Local Plan Area (SELPA) included:</p> <ul style="list-style-type: none"> - Name of service? - Description of service? - How service provided? 			

CUSTOMIZED SERVICE DESCRIPTIONS

SELPA: West Contra Costa Unified School District

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			Compliance	Meets Compliance		Findings/ Comments
				Yes	No	
900	<p>Assistive Technology Classes WCCUSD has developed Assistive Technology Special Day Classes. Students who qualify for the program are primarily identified as Orthopedically Handicapped. These students are those who cannot learn without the assistance provided by Assistive Technology and who demonstrate the ability to benefit from this approach. Students are evaluated by the IEP team to determine their ability to learn the various Assistive Technology programs, techniques, augmentative communication devices and other identified modifications provided by a special education teacher with expertise this area. There is a heavy emphasis on communication. Additional support is provided by the Speech Therapy Department, the Assistive Technology Department and the Adaptive Physical Education Department.</p>	56205 (b) (2)	<p>Has the Special Education Local Plan Area (SELPA) included:</p> <p>-Name of service? -Description of service? -How service provided?</p>			
900	<p>Independent Study. WCCUSD SELPA provides Independent Study Services to special education students, as determined by each individual student's IEP. Services are provided once a week by specially credentialed and licensed teachers in a variety of settings including district sites, the home and in the community. Related Services are provided as determined by each student's IEP and may be provided at district sites, the home and in the community. Core curriculum instruction in all subjects required for earning a high school diploma is provided. Specially designed curriculum is provided to special education students whose IEP and identified needs indicate they would benefit from a functional curriculum. Special education students receiving Independent Study have access to the program libraries and computer facilities as needed. Parent/Guardians are encouraged to participate and ensure students complete all assignments.</p>	56205 (b) (2)	<p>Has the Special Education Local Plan Area (SELPA) included:</p> <p>- Name of service? - Description of service? - How service provided?</p>			

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SELPA: West Contra Costa Unified School District

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			Compliance	Meets Compliance		Findings/ Comments
				Yes	No	
900	<p>Adult Education Program The WCCUSD Adult Education Program provides services to special education students, ages 18 - 22, located at Alvarado Adult Education. Services are provided by a specially credentialed and licensed teacher and related service providers as determined by each individual student's IEP. Emphasis is on core curriculum, with appropriate modifications and adaptations so that each student can graduate with a WCCUSD diploma or successfully pass the GED examination. Success is determined by student progress on goals and benchmarks, and the numbers of students who successfully either graduate or pass the GED examination.</p>	56205 (b) (2)	<p>Has the Special Education Local Plan Area (SELPA) included:</p> <ul style="list-style-type: none"> - Name of service? - Description of service? - How service provided? 			
900	<p>In Home or Hospital Program The In-Home or Hospital Program provides primary or related services by specially licensed and credentialed teachers and related service providers, during visits in the home, hospital or in a mutually agreed upon location, up to five hours per week and in accordance with needs identified in each student's IEP. Support for the modification of the core curriculum and/or functional life skills curriculum is provided as determined by the IEP. Since the primary caregivers must oversee all instruction, their participation in the IEP is critical. When needed, the Home/Hospital instructor and/or related service providers staff assists the caregiver in utilizing community resources.</p>	56205 (b) (2)	<p>Has the Special Education Local Plan Area (SELPA) included:</p> <ul style="list-style-type: none"> - Name of service? - Description of service? - How service provided? 			

CUSTOMIZED SERVICE DESCRIPTIONS

SELPA: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS Birth - 21	Compliance Standard (Legal Requirement)	For CDE USE ONLY			
			Compliance	Meets Compliance		Findings/ Comments
				Yes	No	
900	Middle College High School Middle College High School, based at Contra Costa College, provides services in collaboration with Contra Costa College to high ability, at risk high school students. Credentialed teachers, with support from a special education Resource Specialist, offer instruction in core curriculum designed to lead to the acquisition of a high school diploma and meet university entrance requirements. Students enroll in college classes for which they earn college units, and may earn scores and honors commensurate with those of traditional scores on tests such as the Golden State Exam and SAT.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			
900	Harbour Way Academy Community Day School Harbour Way is an alternative elementary program, located at Pupil Service Center, for students who have been expelled, referred by Probation, pursuant to Welfare and Institutions Code sections 300 or 602, referred by a School Attendance Review Board (SARB) or other District level referral. Credentialed teachers, a Principal, Instructional Assistants and 504 Behavioral Instructional Assistants provide services to the K-6 regular education students. Assessments for special education students are conducted by School Psychologists when needed.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			
900	Juvenile Court Schools (Contra Costa County) Juvenile Court Schools, Mt. McKinley at Juvenile Hall in Martinez, CA and Delta Vista High School located at the Orin Allen Youth Rehabilitation facility in Byron, CA serves incarcerated students in grades 6 – 12. Core curriculum is provided by credentialed teachers who can lead to a high school diploma or GED. Support is provided by a Resource Specialist in accordance with each student's IEP.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			

CUSTOMIZED SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01b (rev 10/08)

Special Education Division

SELPA: West Contra Costa Unified School District

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS Birth - 21	Compliance Standard (Legal Requirement)	For CDE USE ONLY			
			Compliance	Meets Compliance		Findings/Comments
				Yes	No	
900	<p>Community Day Program. Community Day Program is provided to students who are court wards or dependents whose case manager (Judge, Probation Officer or Social Services) has determined that it is in the student's best interest to attend Community Day because of Truancy or a transition period from an institutional program. In addition, District students referred by the District School Attendance Review Board (SARB), expelled students, students referred by Probation and students whose parent/guardians have requested the placement, are served by the program. Core curriculum is taught by credentialed teachers with support from Resource Specialists and Speech Therapists as per each individual student's IEP. Classroom locations are throughout Contra Costa County serving all of the host districts. Presently Golden Gate community School Programs are located in Martinez, Alamo, Pittsburg, Richmond and Rodeo. No transportation is provided.</p>	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: <ul style="list-style-type: none"> - Name of service? - Description of service? - How service provided? 			

LOCATION OF SERVICES

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0730291 Middle College High	10	710
0730499 Cameron Special Education	10	330 820 830 840 855 860 890
0730523 Transition Learning Center	10	330 340 415 425 435 436 445 450 460 510 515 710 715 725 730 820 830 840 850 855 860 865 870 890
0732164 De Anza Senior High	10	330 340 415 425 435 436 445 450 510 515 710 725 730 820 830 840 850 855 860 890 900
0732941 El Cerrito Senior High	10	330 340 415 425 435 436 445 450 460 510 515 710 715 725 820 830 840 855 860 890
0733659 Kennedy High	10	330 340 415 436 445 450 510 515 820 830 840 850 855 860 890 900
0735316 Pinole Valley High	10	330 340 415 425 445 460 510 515 530 710 725 820 830 840 855 860 865 890
0735902 Richmond High	10	330 340 415 436 445 510 515 710 725 820 830 840 850 855 860 870 890
6004600 Bayview Elementary	10	330 415 450 510 710 900
6004659 Collins Elementary	10	330 340 415 425 435 436 445 450 460 510 515 710 720 725
6004667 Coronado Elementary	10	330 415 450 710
6004691 Dover Elementary	10	330 340 415 450
6004733 Ellerhorst Elementary	10	330 340 415 436 445 450 460 710 725 730
6004741 Highland Elementary	10	330 340 415 435 436 445 450 510 710 725
6004758 Fairmont Elementary	10	330 340 415 425 435 436 445 450 460 510 710 725
6004766 Ford Elementary	10	330 415 425 450 710

Please ensure that the following are included on this form: (Ages 6-22)	
10 – Public Day School School	20 – Continuation School
19 – Other Public School/Facility	31 – Community School
24 – Independent Study	15 – Special Education Center/Facility
11 – Public Residential School	22 – Alternative Work Education
56 – Charter School (operated as an LEA)	55 – Charter School (operated as by an LEA)

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6004774 Grant Elementary	10	330 415 450 515 710 900
6004782 Harding Elementary	10	330 340 415 436 445 450 510 515 710 715 720 725
6004808 Kensington Elementary	10	330 340 415 445 450 510 535 710
6004824 Lake Elementary	10	330 415 450 510
6004832 Lincoln Elementary	10	330 415 450 510
6004840 Madera Elementary	10	330 340 415 435 436 445 450 510 710 725
6004857 Mira Vista Elementary	10	330 340 415 435 450 510 710
6004865 Montalvin Manor Elementary	10	330 415 450 900
6004873 Murphy Elementary	10	330 340 415 425 436 445 450 460 515 730
6004881 Nystrom Elementary	10	330 340 415 450 710
6004899 Olinda Elementary	10	330 340 415 450 535 710
6004907 Peres Elementary	10	330 415 445 450
6004915 King Elementary	10	330 415 445 450 515 710
6004931 Riverside	10	330 340 415 425 435 445 450 460 515 725
6004956 Shannon Elementary	10	330 340 415 435 436 445 450 460 710
6004964 Sheldon Elementary	10	330 340 415 450 515 710

Please ensure that the following are included on this form: (Ages 6-22)

10 – Public Day School School	20 – Continuation School
19 – Other Public School/Facility	31 – Community School
24 – Independent Study	15 – Special Education Center/Facility
11 – Public Residential School	22 – Alternative Work Education
56 – Charter School (operated as an LEA)	55 – Charter School (operated as by an LEA)

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6004972 Stege Elementary	10	330 415 450 510 515 710
6004980 Stewart Elementary	10	330 340 415 425 445 450 510 515 725 730
6004998 Tara Hills Elementary	10	330 340 415 425 435 436 445 450 460 510 515 710 725 730 735
6005003 Valley View Elementary	10	330 340 415 445 450 510 515 535
6005001 Verde Elementary	10	330 415
6005037 Washington Elementary	10	330 340 415 425 435 436 445 450 510 710 725
6005045 Wilson Elementary	10	330 340 415 435 436 445 450 710 725 730 900
6057210 Downer (Edward M.) Elementary	10	330 415 450 510 515 710 725
6057228 Helms Middle	10	330 340 415 435 436 445 450 510 515 710 725 730 900
6057236 Pinole Junior High	10	330 340 415 425 445 450 460 510 515 710 900
6057244 Portola Junior High	10	330 340 415 425 445 450 510 515 710
6061170 Crespi Junior High	10	330 340 415 445 450 510 710
6097141 Lupine Hills Elementary	10	330 340 415 445 450 710 725 730 735
6099717 Ohlone Elementay	10	330 340 415 425 445 450 725
6112015 Hanna Ranch Elementary	10	330 415 450 510 710
6114094 Chavez (Cesar E.) Elementary	10	330 415 436 450 510 515 710 900

Please ensure that the following are included on this form: (Ages 6-22)	
10 – Public Day School School	20 – Continuation School
19 – Other Public School/Facility	31 – Community School
24 – Independent Study	15 – Special Education Center/Facility
11 – Public Residential School	22 – Alternative Work Education
56 – Charter School (operated as an LEA)	55 – Charter School (operated as by an LEA)

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6119518 Hercules Middle	10	330 340 415 425 435 436 445 450 460 510 515 610 710 725 730 735 820 830 840 855 860 890 900
6120885 Lovonya DeJean Middle	10	330 340 415 445 450 510 515 710 720
0730275 North Campus Continuation	20	330 510 820 830 840 860
0733253 Gompers (Samuel) Continuation	20	330 415 710 820 830 840 860 890
0730325 Vista High (Alt)	24	330 415 510 520 820 830 840 850 855 860 890
0110973 Richmond College Prep K-5 Charter	55	330 415
0114470 Making Waves Academy	55	330 340 415 445 450 510 710 820 840
0126805 Richmond Charter Academy	55	330 415
0129643 Benito Juarez Charter School	55	330 415 450
6118368 Manzanita Middle	55	330 340 415 710

Please ensure that the following are included on this form: (Ages 6-22)	
10 – Public Day School School	20 – Continuation School
19 – Other Public School/Facility	31 – Community School
24 – Independent Study	15 – Special Education Center/Facility
11 – Public Residential School	22 – Alternative Work Education
56 – Charter School (operated as an LEA)	55 – Charter School (operated as by an LEA)

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0761796 Brookside CSB	40	330 415 425 435 436 445 450 460 515 710 725 730 820 830 840 860 865 890
07359285 West Contra Costa Adult Education	51	330 510 515 520 820 830 840 860 865 890
0112920 Anova Center for Education, Site 2	70	330 340 415 450
0112995 The Avalon Academy	70	330 340 415 445 460 725 730
0117002 Bayhill High School	70	330 415 445 530 830
0128843 Catalyst Academy	70	330 340 415 445 450 510 515 520 725 820 830 840 900
1a07086 Wellspring Educational Services	70	330 340 415 450 535
6203855 Springstone School, The	70	330 415 445 450 510 515 520 820 840 860 890
6933501 Spectrum Center-Valley School Campus	70	330 415
6979140 Children's Learning Center-Middle/High School Prog	70	330 415 425 445 450 510
6994727 Raskob Day School	70	330
7012172 La Cheim School-Richmond	70	330 415 510 515 820 830 840 890
7027204 Star Academy	70	330 415 445 450
7079379 Spectrum Center-Tara Hills Campus	70	330 340 415 425 435 436 445 450 510 515 535 760 840 850 855 860 890 900
7100456 A Better Chance School	70	330 340 415 445 450 710 840
7104474 Oak Hill School	70	330 340 415 445 450

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70-Nonpublic Day School
71/72-Nonpublic Residential	79-Nonpublic Agency

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
NPSOPEN	70	330 450 510 515 520
0112599 Devereux School of Viera	72	330 450 510 545 900
6131130 Island View Academy, Inc.	72	330 510 515 520 545

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70-Nonpublic Day School
71/72-Nonpublic Residential	79-Nonpublic Agency
Correctional Institution or Incarceration Facility	

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Infant Services (003)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0730499 Cameron Special Education	10	210 240 250

Please ensure that the following are included on this form: (Ages 6-22)	
40-Home	45-Hospital Facility
62-Child Devt. Or Child Care	65-Extended Day Care
10-Public Day School	19-Other Public School/Facilities
11-Public Residential School	
00-No School	

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Pre-School Services (004)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CA5EMIS code associated with each service that is provided at the location listed in the left hand column.
0730499 Cameron Special Education	10	210 240 250 330 415 436 450 460 710 720 725
6004600 Bayview Elementary	10	330 415 450
6004659 Collins Elementary	10	210 240 250 330 415 445 450 460 710 720 725
6004667 Coronado Elementary	10	415
6004691 Dover Elementary	10	415 450
6004733 Ellerhorst Elementary	10	330 415 450 460 725
6004741 Highland Elementary	10	330 415 450 710
6004758 Fairmont Elementary	10	330 340 415 435 436 445 450 460 710 725
6004766 Ford Elementary	10	330 415 436 450 460
6004774 Grant Elementary	10	330 415 450
6004782 Harding Elementary	10	330 340 415 450 460 715
6004808 Kensington elementary	10	330 340 415 450
6004824 Lake Elementary	10	415 710
6004832 Lincoln Elementary	10	415 450
6004840 Madera Elementary	10	415 435 436
6004857 Mira Vista Elementary	10	330 415 435 436 450 460

Please ensure that the following are included on this form: (Ages 6-22)	
40-Home Instruction	45-Hospital Facility
61-Head Start Program	62-Child Devt. Or Child Care
State Preschool Program	64-Private Preschool
65-Extended Day Care Program	11-Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Pre-School Services (004)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6004865 Montalvin Manor Elementary	10	330 415 436 450
6004873 Murphy Elementary	10	330 415 450 460 710
6004881 Nystrom Elementary	10	415 450
6004899 Olinda Elementary	10	415 450
6004907 Peres Elementary	10	330 340 350 415 435 436 450 460 710 725
6004915 King Elementary	10	330 415 450
6004931 Riverside Elementary	10	330 415 450
6004956 Shannon Elementary	10	330 340 415 435 436 450 460 710 725
6004964 Sheldon Elementary	10	415 450
6004972 Stege Elementary	10	330 415
6004980 Stewart Elementary	10	415
6004998 Tara Hills Elementary	10	330 340 415 450 460 725
6005003 Valley View Elementary	10	330 415 450
6005011 Verde Elementary	10	415
6005037 Washington Elementary	10	330 340 415 436 450 460
6005045 Wilson Elementary	10	415 450

Please ensure that the following are included on this form: (Ages 6-22)	
40-Home Instruction	45-Hospital Facility
61-Head Start Program	62-Child Devt. Or Child Care
State Preschool Program	64-Private Preschool
65-Extended Day Care Program	11-Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA: 0712 West Contra Costa Unified SELPA

LEA: 0761796 WEST CONTRA COSTA UNIFIED

Pre-School Services (004)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6057210 Downer (Edward M.) Elementary	10	210 240 250 330 415 436 450 725
6097141 Lupine Hills Elementary	10	330 340 415 450
6099717 Ohlone Elementary	10	330 340 415 450
6112015 Hanna Ranch Elementary	10	415
6114094 Chavez (Cesar E.) Elementary	10	415
073049E Balboa CSB	61	210 330 415 450
073049F Brookside CSB	61	330 340 415 450 725
073049G George Miller III CSB	61	210 240 250 330 415 436 450 725

Please ensure that the following are included on this form: (Ages 6-22)	
40-Home Instruction	45-Hospital Facility
61-Head Start Program	62-Child Devt. Or Child Care
State Preschool Program	64-Private Preschool
65-Extended Day Care Program	11-Public Residential School
10-Public Day School	19-Other Public School/Facilities

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 10, 2015
From: Lisa LeBlanc **Agenda Item:** G.3
Associate Superintendent, Operations
Subject: Project Status Report

Background Information:

The following are provided for review of Facilities Planning and Construction in the District's Bond Program and for information regarding individual projects:

- Engineering Officer's Report
- Construction Status Reports

Recommendation:

For information only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

PROJECT STATUS REPORT

Coronado Elementary School - Reconstruction

Period Ending: 5/31/2015

Scope: Reconstruction Project

Construction Status:

Architect: WLC Architects
 Project Manager: Rene Barrera, SGI Construction Management
 Project Engineer: Marcus Blackmon
 Contractor: Lathrop Construction Associates
 Inspector: Kris Gilbert
 WCCUSD Mgr: Andrew Mixer

Contract Status:

Notice to Proceed:	1/6/2014		
		Original	Approved
Construction Schedule (days):	510	37	
Original Completion Date:	5/31/2015		
Projected Completion:	7/7/2015		

Buildings:

Building A	Administration
Building C	Classrooms
Building K	Classrooms
Building M	Multi-Purpose Room

Progress This Period:

- **Building A** - Installed T-Bar grid, light fixtures, kitchen equipment and casework. Continued Terrazzo flooring.
- **Building C** - Polished & sealed Terrazzo. Installed tack wall & marker boards. Dropped ceiling tile and commenced resilient flooring.
- **Building K** - Installed casework & wood trim. Commenced resilient flooring and dropped ceiling tile.
- **Building M** - Dropped ceiling tiles. Commenced stage flooring. Installed light fixtures and commenced painting.
- **Site Work** - Energized PG&E gas. Poured sidewalks, paved site, placed site asphalt, finished grading, placed miscellaneous site concrete, installed irrigation and poured sidewalks.

Anticipated Progress Next Period:

- **Building A** - Continue T-Bar grid installation, complete casework, install tack wall & marker boards. Drop ceiling tiles and continue resilient flooring.
- **Building C** - Install casework, window coverings and tile backsplash at classrooms.
- **Building K** - Install tack wall panels, casework & wood trim, tile backsplash at classrooms and commence resilient flooring.
- **Building M** - Install tack wall window coverings & drapery, P-Lam wall panels and metal panel ceiling. Clean building and punch list.
- **Site Work** - Commence asphalt color coat & striping.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	547
Construction Calendar Days Elapsed:	511
Construction Calendar Days Remaining:	36
Percent of Construction Completed:	93%

Percentage of Work Done **93%** **Total Project**

Proposed Changes:

General Comment:

Projected completion date of 7/7/15 due to rain days extension. Presented at the Facilities Subcommittee Meeting on 04/14/15.

Progress Photos: 5/31/2015



Typical Classroom



Play Area



Building A Hardscape

PROJECT STATUS REPORT

DeAnza High School - Building 10 Linked Learning & Sports Fields

Period Ending: 5/31/2015

Scope: Building 10 Linked Learning & Sports Fields

Construction Status:

Architect: DLM Architects
 Project Manager: Paul Orr, SGI Construction Management
 Project Engineer: Gaile Suarez, SGI Construction Management
 Contractor: BHM Construction, Inc.
 Inspector: Mark Eriksen
 WCCUSD Mgr: Ferdinand Vergeire

Contract Status:

Notice to Proceed:	10/13/2014		
		Original	Approved
Construction Schedule (days):	395		6
Original Completion Date:	11/12/2015		
Projected Completion:	11/18/2015		

Buildings:

Building 10	Linked Learning
	Sports Fields

Progress This Period:

- Storm drain & fire water installation.
- Form curb and gutter.
- MEP rough-in of building.
- Lime treated practice fields and parking lots.
- Marquee footing rebar, curbs, and concrete poured.
- Footings poured for plaza wall and retaining walls.
- Interior gyp sheathing installation.
- Exterior gyp sheathing installation.
- Waterproofing inspections.

Anticipated Progress Next Period:

- MEP rough-in at building.
- Exterior building paper and rain screen.
- Install aluminum window system.
- Install skylights.
- Underground site electrical.
- Perimeter curbs and gutters form and pour.
- Install site irrigation.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	401
Construction Calendar Days Elapsed:	230
Construction Calendar Days Remaining:	171
Percent of Construction Completed:	57%

Percentage of Work Done	57%	Total Project
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Proposed Changes:

General Comment:

Projected completion on 11/18/15

Progress Photos: 5/31/2015



Exterior Wall Framing



Roof Deck



Retaining Wall Re-Bar

PROJECT STATUS REPORT

El Cerrito High School - Stadium

Period Ending: 5/31/2015

Scope: Stadium

Construction Status:

Architect: WLC Architects
 Project Manager: David Haddad, SGI Construction Management
 Project Engineer: Maria Zupo, SGI Construction Management
 Contractor: Wright Contracting, Inc.
 Inspector: Kris Gilbert, WCCUSD
 WCCUSD Mgr: Andrew Mixer

Contract Status:

Notice to Proceed:	1/27/2014		
		Original	Approved
Construction Schedule (days):	608		36
Original Completion Date:	9/27/2015		
Projected Completion:	11/2/2015		

Buildings:

Building A	Restrooms & Visitors Team Room
Building B	Weight Room
Building C	Home Locker Room
Building D	Home Restroom
Building E	Concession & Storage
Building F	Storage
New Bleacher	Bleacher and Press Box

Progress This Period:

- **Building A, B, C & D:** Plaster, drywall, insulation, steel doors and frames are complete.
- **Building E:** Plaster, insulation, steel doors and frames are complete. Drywall and taping is underway. Base has been installed at track and field.
- Visitor bleacher installation is underway, with the structure, press box, seating completed. 100% of concrete in front of Home Bleachers has been poured. Abatement of Home Bleacher paint is underway. Goalposts, flagpoles, and scoreboard have been installed.

Anticipated Progress Next Period:

- **Building A, B, C & D:** Interior drywall and taping will be completed. Rough electrical, low voltage, and sprinkler testing will be underway.
- **Building E:** Interior drywall and taping will be completed. Rough electrical, low voltage, and sprinkler testing will be underway.
- Visitor Bleacher installation will be completed. Base rock will be fine graded on track and field areas. Abatement of Home Bleacher paint will be completed.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	644
Construction Calendar Days Elapsed:	489
Construction Calendar Days Remaining:	155
Percent of Construction Completed:	73%

Percentage of Work Done **73%** **Total Project**

Proposed Changes:

General Comment:

Projected completion date of 11/2/15 due to rain days extension. Presented at the Facilities Subcommittee Meeting on 04/14/15.

Progress Photos: 5/31/2015



Visitor Bleachers



Site Area Photo



Track & Field Base Rock

PROJECT STATUS REPORT

Kennedy High School - Digital Fabrication Laboratory

Period Ending: 5/31/2015

Scope: Digital Fabrication Laboratory

Construction Status:

Architect: DLM Architects
 Project Manager: Herman Blackmon Jr.
 Project Engineer:
 Contractor: GECO, Inc.
 Inspector: Brad Williamson
 WCCUSD Mgr:

Contract Status:

Notice to Proceed:	4/8/2015		
		Original	Approved
Construction Schedule (days):	69		
Original Completion Date:	6/16/2015		
Projected Completion:	6/16/2015		

Buildings:

Building 600

Progress This Period:

- Install HVAC units and curbs
- Exterior stucco
- Run conduits and pull wires
- Framing and sheetrock

Anticipated Progress Next Period:

- Painting
- Flooring
- Storefront system
- Install doors

Schedule Assessment/Update:

Construction Duration (Calendar Days):	69
Construction Calendar Days Elapsed:	53
Construction Calendar Days Remaining:	16
Percent of Construction Completed:	65%

Percentage of Work Done	65%	Total Project
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Proposed Changes:

General Comment:

Progress Photos: 5/31/2015



Exterior Stucco Coat



Interior Gypsum Board Wall



Roof Curbs & HVAC Units

PROJECT STATUS REPORT

Korematsu Middle School - New Campus

Period Ending: 5/31/2015

Scope: New Campus Project

Construction Status:

Architect: HY Architects
 Project Manager: David Carey, SGI Construction Management
 Project Engineer: Dovie Edwards, SGI Construction Management
 Contractor: Arntz Builders, Inc.
 Inspector: Steve Cayson
 WCCUSD Mgr: Ferdie Vergeire

Contract Status:

Notice to Proceed:	5/13/2013	Original	Approved	Projected
Construction Schedule (days):	960			
Original Completion Date:	12/29/2015			
Projected Completion:	12/29/2015			

Buildings:

Building A	Administration/Classrooms
Building B	Gymnasium
Building C	Classrooms
Building D	Multipurpose

Progress This Period:

- **Building A** - Continue to install low voltage and communication wires.
- **Building B** - Rough in of electrical and installing windows.
- **Building C** - Lath exterior walls. Rough in and electrical wire pulling on 2nd and 3rd floor.
- **Building D** - Sheet rocking of walls and ceiling.
- **Site Level 2** - Concrete poured for seating @ Stair 2.

Anticipated Progress Next Period:

- **Building A** - Interior painting continue and installation of storefront doors.
- **Building B** - Continue with installing windows & rough in of electrical.
- **Building C** - Continue to lath exterior walls.
- **Building D** - Begin painting in Multipurpose near stage area.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	960
Construction Calendar Days Elapsed:	748
Construction Calendar Days Remaining:	212
Percent of Construction Completed:	76%

Percentage of Work Done	76%	Total Project
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Proposed Changes:

General Comment:

Progress Photos: 5/31/2015



Building D - Sheetrock of walls



Building B - Window Installation in Gym Area



Duct Rough in and Electrical Wire Pulling

PROJECT STATUS REPORT

Nystrom Elementary School - Modernization Classroom Building Rehabilitation Period Ending: 5/31/2015

Scope: Modernization of existing classrooms, administration building and site improvements.

Construction Status:

Architect: Interactive Resources
 Project Manager: Eddie Law, SGI Construction Management
 Project Engineer: Verna Van, SGI Construction Management
 Contractor: Roebbelen Contracting, Inc.
 Inspector: Man Wah Cheng
 WCCUSD Mgr: Andrew Mixer

Contract Status:

Notice to Proceed:	8/25/2014		
	Original	Approved	Projected
Construction Schedule (days):	480		50
Original Completion Date:	12/18/2015		
Projected Completion:	2/4/2016		

Buildings:

North Wing	Administration / Kindergarten / Classrooms
South Wing	Classrooms / Teacher's Lounge / Learning Center

Progress This Period:

- North Wing**
- Installation of interior framing/blocking/shear walls, electrical/plumbing/mechanical rough-in, insulation and wood siding.
- South Wing**
- Installation of framing/blocking/shear walls, electrical/plumbing/mechanical rough-in, gypsum board at hard lid ceilings, door frames, window flashing, ductwork, insulation and wood siding.
- Administration Building**
- Excavation, form, rebar and concrete pour for footings.
- Site Work**
- Trenching and excavation for underground utilities.

Anticipated Progress Next Period:

- South Wing**
- Continuation of installation of electrical/plumbing/mechanical rough-in, interior framing/blocking/shear walls, insulation, gypsum board at hard lid ceilings, door frames, window flashing and wood siding.
- Administration Building**
- Installation of underground electrical/plumbing/mechanical rough-in.
- Site Work**
- Continuation of installation of underground utilities.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	530
Construction Calendar Days Elapsed:	279
Construction Calendar Days Remaining:	251
Percent of Construction Completed:	56%

Percentage of Work Done **56%** **Total Project**

Proposed Changes:

General Comment:

Anticipated completion date of 2/4/16 was presented at the Facilities Subcommittee meeting on 5/12/15.

Progress Photos: 5/31/2015



Typical Classroom



North Building Wood Siding



Gypsum Board at Corridor Ceiling

PROJECT STATUS REPORT

Kennedy High School - Richmond Swim Center

Period Ending: 5/31/2015

Scope: Richmond Swim Center at Kennedy High School

Construction Status:

Architect: Architects MA
 Project Manager: Herman Blackmon Jr.
 Project Engineer:
 Contractor: Arntz Builders, Inc.
 Inspector: Brad Williamson
 WCCUSD Mgr: Andrew Mixer

Contract Status:

Notice to Proceed:	4/28/2014		
	Original	Approved	Projected
Construction Schedule (days):	365	37	26
Original Completion Date:	4/28/2015		
Projected Completion:	6/30/2015		

Buildings:

Natorium

Progress This Period:

- Install and train on operable roof.
- Apply finish plaster to Natatorium walls.
- Install fans.
- Landscape and turf in courtyard.

Anticipated Progress Next Period:

- Complete turf installation.
- Pour Natatorium deck surface.
- Install corridor lighting,
- Paint bathhouse.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	428
Construction Calendar Days Elapsed:	398
Construction Calendar Days Remaining:	30
Percent of Construction Completed:	92%

Percentage of Work Done	92%	Total Project
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Proposed Changes:

General Comment:

Projected completion date is 06/30/15

Progress Photos: 5/31/2015



Turf



Natorium Deck Pour



Natorium Lights

PROJECT STATUS REPORT

Sylvester Greenwood Academy & Leadership Public Schools - New Construction

Period Ending: 5/31/2015

Scope: New Construction

Construction Status:

Architect: HMC Architects
 Project Manager: Gregory Smith, SGI Construction Management
 Project Engineer: Supriya Shrestha, SGI Construction Management
 Contractor: Lathrop Construction Associates, Inc.
 Inspector: Roy Moreno, JR,
 WCCUSD Mgr: Andrew Mixer

Contract Status:

Notice to Proceed:	08/20/2012		
		Original	Approved
Construction Schedule (days):	1,090	-15	
Original Completion Date:	08/15/2015		
Projected Completion:	7/30/2015		

Buildings:

Building A	Leadership Public Schools
Building B	Shared Gymnasium
Building C	Sylvester Greenwood Academy

Progress This Period:

Building A

- Handrails at stairwells.
- Wood door installing at 1st, 2nd & 3rd floor.
- Painting final coat & touchup.
- Installed kitchen equipment.
- Linear metal ceiling at 1st floor corridor ceiling.

Building B

- Wood flooring at dance room and gym areas.
- Perforated wood panel at gym walls finished.
- Handrails & tile at stairwells.

Building C

- Casework at science class rooms.
- Installed kitchen equipment.
- Handrails & tile at stairwells.
- Linoleum flooring at 2nd floor corridor.

Site

- Flatwork at south side Bldg. A and west side Bldg. B.
- Rebar/ Form/Pour/ at planters at north side Bldg. B and north side Bldg. C.
- Grade /Compact sidewalk/curb & gutter at 8th Street.

Anticipated Progress Next Period:

Building A

- Stretch fabrics in classrooms and corridors.

Building B

- Install bleachers and wall pads.

Building C

- Install toilet partition and accessories.

Site

- Basketball backboard post footing.
- Planting and paving.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	1,090
Construction Calendar Days Elapsed:	1,013
Construction Calendar Days Remaining:	77
Percent of Construction Completed:	94%

Progress Photos: 5/31/2015



Building A - LPS: Lockers & Classroom Doors



Site - Courtyard view from LPS



Building C - Science Classroom Casework

Percentage of Work Done	94%	Total Project
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Proposed Changes:

General Comment:

Project is on schedule.

PROJECT STATUS REPORT

Valley View Elementary School - Interim Housing

Period Ending: 5/31/2015

Scope: Interim Housing

Construction Status:

Architect: DLM Architects
 Project Manager: Sonia Perkins, SGI Construction Management
 Project Engineer:
 Contractor: Roebbelen Contracting, Inc.
 Inspector: Brad Williamson
 WCCUSD Mgr: Ferdie Vergeire

Contract Status:

Notice to Proceed:	4/1/2015	Original	Approved	Projected
Construction Schedule (days):	226			
Original Completion Date:	11/13/2015			
Projected Completion:	11/13/2015			

Buildings:

Interim Housing

Progress This Period:

- Demo
- Rough grade
- Off-haul of soil

Anticipated Progress Next Period:

Underground utilities (electrical & plumbing) and trenching.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	226
Construction Calendar Days Elapsed:	60
Construction Calendar Days Remaining:	166
Percent of Construction Completed:	3%

Percentage of Work Done **3%** **Total Project**

Proposed Changes:

General Comment:

Progress Photos: 5/31/2015



Rough Grading



Site Survey



Soil off-haul