

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 24, 2015

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
MEETING AGENDA
JUNE 24, 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: June 10, 2015**
- * **B.7 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 Contracts**

Comment:

Permission is requested of the Board of Education to contract as detailed, dated June 24, 2015.

Recommendation:

Recommend Approval

Fiscal Impact:

As noted per contracts summary

***CI C.2 Annual Renewal of Continuing Services**

Comment:

Permission is requested of the Board of Education to approve contracts for services as detailed, dated June 24, 2015.

Recommendation:

Recommend Approval

Fiscal Impact:

As noted per contracts summary

***CI C.3 Agreements for Nonpublic, Nonsectarian School/Agency Services**

Comment:

Permission is requested of the Board of Education to approve the Master Contracts between the District and named schools/agencies for nonpublic, nonsectarian school/agency services for the period of July 1, 2015 through June 30, 2016.

NPS Placements - In the last two years NPS placements have increased from 69 students to 85 students. This increase can be attributed to NSH students with extreme and dangerous behaviors and SH students who are dangers to themselves and others. Approximately 10 students moved into the district with NPS placements already on their Individual Education Plans (IEPs). The majority of these students were foster care or group home placements by County Social Services.

NPA Services - Contracting out for Occupational Therapists has increased from \$377,681 to \$860,616 due to the shortage of Occupational Therapists and a very competitive markets for those who are available. The need for additional LVNs, due to the severity of students' health needs, has increased our contract from \$423,000 to \$902,757. Personnel is developing a job description for an LVN position and the district plans to hire their own employees. This will significantly reduce our costs.

Also, translations of IEPs, which is required by law, has increased from \$44,000 to \$111,000 and the need to provide interpreters for hearing impaired students has increased from \$318,924 to \$405,000. Personnel has been aggressively attempting to hire our own interpreted.

Recommendation:

Recommend Approval

Fiscal Impact:

\$7,500,000.00 Non-Licensed Children's Institute / Licensed Children's Institute

***CI C.4 Adoption of Resolution No. 81-1415: Replacement of Outdated Warrant**

Comment:

Government Code Section 298029(c) allows the governing board, by resolution, to order a replacement check be issued for warrants that are stale dated. This resolution authorizes the issuance of a check to replace the outdated warrants for Florine B. Rodich. Staff recommends replacement of the stale dated warrants.

Recommendation:

Recommend approval to replace the outdated warrants

Fiscal Impact:

None

***CI C.5 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.6 Approve the following Revised Job Description: Executive Director, General Services**

Comment:

The job description for the Director, General Services job classification has not been updated since the early 1990's. Since that time, the level of responsibility has grown immensely due to the functions now reporting to this classification and the expanded management oversight. This classification is fundamental to textbook procurement and logistics, property/asset tracking and disposal and district-wide operational and supply logistics.

The new job description reflects the correct job classification, current level of responsibilities and appropriate salary schedule placement.

Recommendation:

Recommend approve job description

Fiscal Impact:

\$8,900.00 – General Fund

***CI C.7 2015-16 Consolidated Application for Funding**

Comment:

The Consolidated Application is the vehicle used by the California Department of Education to gather routine district data regarding categorical programs and compliance with Federal requirements.

The Consolidated Application includes basic information about student demographics which is used to report and calculate state and federal allocations for Title I, Title II, and Title III.

A copy of the Consolidated Application is available at the Administration Building, 1108 Bissell Ave., Richmond and at Educational Services-Vista Learning Center, 2625 Barnard St., Richmond.

Recommendation:

Recommend Approval

Fiscal Impact:

Categorical revenue

***CI C.8 Richmond High European Tour**

Comment:

The World Travelers Club is a group of students at Richmond High with a desire to see the world outside of the inner city. Their goal is to overcome the perspective they have because they come from a low income and high violence area. They will be visiting different places in Europe that at this point are only text book pictures. This opportunity during the summer will help them become more culturally aware and globally-minded and share this life experience with other peers. They are hoping to change the mind set of their community and create an on-going opportunity for future generations. They will host presentations for students to discuss the benefits of study abroad and encourage the pursuit of higher education and that it can be attainable.

Recommendation:

Recommend Approval

Fiscal Impact:

None, the funds were raised by fundraisers, donations, and parent contributions.

***CI C.9 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: \$253,437. Funding sources are Fund 40 and Bond Measure Funded.

***CI C.10 Ratification of Negotiated Change Orders**

Comment:

Staff is seeking ratification of Change Orders on the following current District construction projects: De Anza HS Linked Learning Building; Sylvester Greenwood Academy & LPS; Pinole Valley HS Ph4 Demolition Existing Campus; Korematsu MS New Building. 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: \$426,343.03

***CI C.11 Dr. Martin Luther King Elementary School Flooring Replacement Project Rejection of Bid**

Comment:

The scope of work for this project includes removal and replacement of the existing resilient flooring and walk-off mats at King Elementary School Site ("Project"). Quattrocchi Kwok Architects 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 June 11, 2015. Only one bid was submitted from Arthulia, Inc., ("Arthulia") in the amount of \$281,000 ("Bid"). The Total Bid Price included amounts for the base bid (\$270,000) and one alternate (\$11,000).

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.

Recommendation:

Reject the Bid

Fiscal Impact:

None

***CI C.12 Ellerhorst Elementary School Exterior Repairs Award of Contract**

Comment:

Grossmann Design Group has prepared plans and specifications for the project. Scope of work includes: removal of existing metal enclosures at condensing units and patching of roofing areas where existing metal enclosures were removed; replacement of existing deteriorated wood fascia and installation of new sheet metal flashing at fascia; removal of existing and installation of new sealant and backer rod as well as painting of existing building exterior.

The District conducted a public bid process for the project. Bids were opened on June 17, 2015. Four contractors submitted a bid: OnPoint Construction \$246,000, Painting & Décor, Inc. \$261,250, AM Woo Construction \$325,500, ERA Construction (non-responsive). The basis of award is the sum of the base bid, an allowance and unit pricing. The apparent lowest responsive responsible bidder is OnPoint Construction.

The contract award is only associated with the sum of the base bid and allowance: OnPoint Construction \$241,500, Painting & Décor, Inc. \$251,500, AM Woo Construction \$315,500.

Recommendation:

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

Fiscal Impact:

Funded from Fund 14.

***CI C.13 Lincoln Elementary School Exterior Repairs Award of Contract**

Comment:

Grossmann Design Group has prepared plans and specifications for the project. Scope of work at Building A includes: removal and replacement of exterior cement plaster finish, removal and reinstallation of existing windows, storefronts, louvers and hollow metal doors to allow for installation of new sheet metal flashing assemblies; as well as painting of new and existing building exterior surfaces, existing exterior metal, and wood surfaces.

The District will conduct a public bid process for the project. Bid will be opened on June 18, 2015.

Recommendation:

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

Fiscal Impact:

Funded from Bond Fund.

***CI C.14 Ratification of Staff Awarded Contract: LPS 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 LPS items from the interim campus to the new LPS facility for occupancy in August 2015. The District solicited Proposals from responsible qualified movers for the services to pack, stage, and move administration items and files; educational materials, equipment and miscellaneous items from the interim campus to the new campus.

The District conducted a public Request for Proposals process for the project. Proposals were opened on June 5, 2015. Three vendors submitted a proposal: Crown Worldwide Moving and Storage, LLS \$16,179, Corovan \$16,611.03 (non-responsive), NC Moving and Storage Solutions \$25,723.94. 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:

\$16,179. Funded from Bond Fund.

***CI C.15 Verde Elementary School Exterior Painting Award of Contract**

Comment:

HMC Architects has prepared plans and specifications for the project. Scope of work 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 16, 2015. Four contractors submitted a bid: Diamond Painting Co. KK \$133,644, OnPoint Construction \$149,884, CAM Painting, Inc. \$167,725, Fix Painting Company \$215,180. Total bid is the sum of the base bid and unit pricing. The apparent lowest responsive responsible bidder is Diamond Painting Co. KK.

Determining the award is based on two components; the lump sum 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 lump sum base bid: Diamond Painting Co. KK \$133,499, OnPoint Construction \$149,500, CAM Painting, Inc. \$167,000, Fix Painting Company \$214,000.

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.16 Facilities Use Agreement (FUA) for Caliber Beta Academy**

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 October 30, 2014, Caliber Beta Academy submitted a legally sufficient request for Proposition 39 facilities for the 2015-2016 school year.

On March 18, 2015, the Board approved the final offer to Caliber for space at Kennedy High School that is currently being used on an interim basis by Coronado Elementary School (the "Berk Avenue Site"). Since that time, the District and Caliber have been negotiating the terms of a Facilities Use Agreement for the 2015/2016 school year. The details of the space provided under the Facilities Use Agreement to Caliber are as follows:

- 24 classrooms currently being used by Coronado Elementary School, including 3 kindergarten rooms
- An additional kindergarten portable, with internal bathrooms, to be located where the shipping containers currently are located. It will be fenced into the current kindergarten yard, pending a review of the sewer lines.

- 6 additional portables (located in the 900 wing of Kennedy High School) with new opaque fencing installed between Kennedy High School and Caliber
- 4 offices with a workroom, and administration space that totals 3,840 SF
- Cafeteria and kitchen, totaling 2,400 SF, which can also be used as a multi-purpose room
- Faculty lounge of 800 SF
- 3 existing restrooms (boys, girls, and faculty), plus a new portable restroom with additional boys, girls and faculty restrooms. The portable restroom will likely be located adjacent to the “admin portables,” pending sewer line placement considerations.
- A kindergarten playground
- A playground for grades 4-6
- Site size of 2.8 acres, with 1.8 acres of play area
- The building space totals approximately 39,840 SF, and the outdoor space totals 89,646 SF
- Use of two storage containers, an asphalt running track, outdoor basketball courts, outdoor volleyball courts, and 20 parking spaces for staff and visitors
- Use of athletic fields from 1:00 to 3:00 p.m. on school days subject to special events.

The District will coordinate communication between Caliber and the school resource officer (“SRO”) at Kennedy and is providing comparable technology to what was provided for the current school year to Caliber. In addition, the District is providing the majority of furniture that is already at the Berk Avenue Site, and Caliber may also use the furniture at the current Caliber site. District and Caliber to mutually agree on kitchen equipment remaining at the site.

Caliber will pay a facilities use fee of \$3.78/SF for the building space.

Recommendation:

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

Fiscal Impact:

The District must furnish, equip, and make the space available for occupancy by Caliber ten (10) working days prior to the charter school’s first day of instruction. The cost of this effort is approximately \$200,000 together, with 2015/16 portable leasing costs estimated at \$150,000. The District will charge Caliber a pro rata share of its facilities costs for the use of the facilities at the Berk Avenue Site of \$3.78/SF, as permitted by California Code of Regulations, title 5, section 11969.7. The total payment by Caliber is estimated at \$150,595.

***CI C.17 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 Valerie Cuevas has expressed interest in attending the following:

Campus Safety Conference, Los Angeles, CA July 23-24, 2015.

Cost estimates of \$800.00 for this In State Travel include registration, airfare and hotel come from the 2015-2016 In-State Travel budget.

Recommendation:

Recommend Approval

Fiscal Impact:

\$800.00 from the General Fund

D. AWARDS, RECOGNITIONS, AND REPORTS

*** D.1 WCCUSD Data Dashboards**

Comment:

Dashboards are visual displays that organize and present information in a way that is easy to read and interpret. They are web-based and interactive, providing visibility into key measures through simple graphics such as charts and tables.

The District's new Data Dashboards will be introduced by staff. These dashboards will display data in the following categories: Demographics, Student Achievement, Student Engagement, School Climate, Parent Involvement, Basic Services, LCAP, and Other Data.

Recommendation:

For Information Only

Fiscal Impact:

None

*** D.2 Local Control Accountability Plan (LCAP) Actions/Services Report #5**

Comment:

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

Staff will provide information to the board five times throughout the year, sharing information on the LCAP actions and services being carried out. This will be the fifth report.

Recommendation:

For Information Only

Fiscal Impact:

None

*** D.3 Early Learning Report**

Comment:

The WCCUSD Early Learning Program includes Preschool and Transitional Kindergarten.

Staff will provide an update on the curriculum, instruction, assessment, and professional development elements of the Early Learning Program.

Recommendation:
For Information Only

Fiscal Impact:
None

* **D.4 Demonstration of Agenda Online, a product of the California School Boards Association**

Comment:

The District is planning to move the Board of Education meeting agendas to an electronic product called Agenda Online, a California School Boards Association (CSBA) product. Staff and Board members have undergone training and are using the product on a trial basis.

This product will move the Board of Education meeting agendas to an electronic format, making it easier for the public, Board members and staff to view, access, and interact with, meeting agendas. The meeting agendas will continue to be available online and on paper at Board meetings.

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**

* **E.3 In Memory of Members of the School Community**

Comment:

The District would like to take time to recognize the contributions of members of our school community who have passed away. The District requests the community to submit names to be reported as a regular part of each agenda.

Leona Williams, Instructional Assistant for the Transition Program began as a yard duty supervisor and substitute instructional aide in 1995. She worked at the Transition program since 2007.

Ellen Petree, retired typist clerk II from Juan Crespi Middle School passed away. She began working in the District in 1985 retiring in 2006.

Our thoughts go out to the family and friends in the loss of their loved one.

Recommendation:

For Information Only

Fiscal Impact:

None

F. ACTION ITEMS

* **F.1 LCAP for 2015-16**

Comment:

The Local Control Accountability Plan (LCAP) is presented in accordance with Education Code 42127, which aligns the budget with the LCAP. Staff presented a report on the 2015-16 LCAP at the June 10, 2015 Board meeting as a part of the public hearing.

Based on feedback from the Board of Education and the Contra Costa County Office of Education, the LCAP has been revised to incorporate feedback:

- Stakeholder Engagement section was updated to reflect recent meetings and impact on the LCAP
- Parent University measures was added to Goal 3: Number of Parent University graduates will increase to 500 graduates
- Goal 4, Action/Service #4 was revised to include text, "Middle school programs will focus on school climate."
- LCAP Student Survey measure was added to Goal 4: LCAP Student Survey responses will show 2% increase in "often" response on climate-related questions

Recommendation:

Recommend Approval

Fiscal Impact:

LCAP Budget for 2015-16

* **F.2 Budget for 2015-16**

Comment:

The District budget will be presented in accordance with Education Code 42127, which aligns the budget with the Local Control Accountability Plan (LCAP). Staff presented a report on the budget for 2015-16 at the June 10, 2015 Board meeting as a part of the public hearing.

Recommendation:

Recommend Approval

Fiscal Impact:

Adopted budget for 2015-16.

* **F.3 Special Education Annual Service Plan – Public Hearing
Special Education Annual Budget Plan – Public Hearing**

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 policy making 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:

Recommend Approval

Fiscal Impact:

None

* **F.4 Resolution No. 78-1415 in Support of a Partnership with the University of California, Berkeley, Lawrence Berkeley National Laboratory and the City of Richmond in the Development of the Berkeley Global Campus at Richmond Bay**

Comment:

On January 23, 2012, the University of California, Berkeley and Lawrence Berkeley National Laboratory announced the UC Berkeley Richmond properties as the preferred site to develop the Berkeley Global Campus at Richmond Bay. Since that time, UC Berkeley and LBNL have convened a working group of local stakeholders to develop recommendations and proposals that will lead to binding, legally enforceable commitments to the Richmond community regarding benefits from the BGC in education, local employment, procurement, workforce training, and affordable housing/preservation/ development.

The District has been requested to present a list of recommendations to the working group's education subcommittee in July. This is an opportunity for the Board of Education to give direction to staff regarding the priorities for the partnership with UC Berkeley and LBNL and the District's role in the development Berkeley Global Campus.

The attached resolution is being put forth in order to further the work of the Working Group and codify the District's support of the Berkeley Global Campus at Richmond Bay.

Recommendation:

Approval of Resolution No. 78-1415 in Support of a Partnership with the University of California, Berkeley, Lawrence Berkeley National Laboratory and the City of Richmond in the Development of the Berkeley Global Campus at Richmond Bay.

Fiscal Impact:

None

F.5 Process to Address Clay Allegations

Comment:

On June 15, 2015 in a special meeting, the Board discussed the process that it will undertake in investigating the allegations of employee Dennis Clay regarding accounting and decision-making practices in the District's bond program. The Board will first conduct a selection process for an independent attorney who will assist the Board in identifying a pool of audit firms with the experience and expertise to conduct a forensic investigation of the Clay allegations. The Board also discussed the need to appoint a subcommittee of Board members to screen attorneys who respond to a Board request for qualifications and recommend a short list of attorneys from which the Board will choose. That subcommittee of Board members would also screen the pool of potential audit firms from which the Board, as a whole, would select.

The CBOC requested that the Board accept the CBOC Resolution 15-1 from the May CBOC meeting.

Recommendation:

That the Board appoint a subcommittee of two members to review potential independent counsel and forensic audit firms; that the Board determine whether and how to involve members of the Citizen Bond Oversight Committee, that the Board determine the scope of the forensic investigation; and that the Board designate a timeline for each stage in the process including an expected date for the final report to the Board from the forensic investigation.

That the Board accept the CBOC Resolution 15-1.

Fiscal Impact:

Undetermined at this time.

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 community partners. 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.

City of Richmond staff have developed a draft strategic plan and has scheduled two community stakeholder forums to get community feedback. 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 Temporary/Substitute Personnel - New Board Policy 4121**

Comment:

This new board policy is recommended by the California School Board Association. The policy will outline the hiring, classification, salary, benefits, paid sick leave, release, and reemployment of temporary, as well as, substitute employees. This policy will also ensure the districts compliance with AB 1552 which requires districts to grant paid sick leave to all employees who work 30 or more days per year which includes temporary and substitute employees.

It is presented tonight as a discussion item and will be brought back at the next board meeting for final action.

Recommendation:

Board to review new Board Policy 4121 and provide suggestions for revision.

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 – July 8, 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 (*).

A. CLOSED SESSION

A.1 CALL TO ORDER

A.2 DISCLOSURE OF ITEMS TO BE DISCUSSED IN CLOSED SESSION
(Government Code 54957.7)

A.3 RECESS TO CLOSED SESSION AS SCHEDULED

See Exhibit A

(Government Code Section 54954.5)

The **Open Session** will resume at the end of the **Closed Session** in the Multi-Purpose Room at approximately 6:30 PM.

EXHIBIT A

(Government Code Section 54954.5)

CLOSED SESSION AGENDA

June 24, 2015

1. CONFERENCE WITH REAL PROPERTY NEGOTIATOR (Section 54956.8)

2. CONFERENCE WITH LEGAL COUNSEL—EXISTING LITIGATION
[Government Code Section 54956.9(d)(1)]

California Charter School Association v. WCCUSD

3. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION/SIGNIFICANT EXPOSURE TO LITIGATION
[Government Code Section 54956.9(d)(2) or (d)(3)]

Five cases

4. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION/INITIATION OF LITIGATION
[Government Code Section 54956.9(d)(4)]

5. LIABILITY CLAIMS (Government Code Section 54956.95)

6. CONFERENCE WITH LABOR NEGOTIATORS

a. Superintendent Dr. Bruce Harter

b. Employee Organizations

- UTR

- Local One

- School Supervisors Association
- WCCAA

- c. Unrepresented Employees
 - Confidential and Management

7. PUBLIC EMPLOYEE APPOINTMENT

High School Principal
Middle School Principal
Elementary Principal

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)**

Classified Employee Grievance

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

June 10, 2015

A. CLOSED SESSION

B. OPENING PROCEDURES

President Groves called the meeting to order at 5:00 P.M. The Board recessed into Closed Session. President Groves called the Public Session to order at 6:42 P.M.

B.4 Report/Ratification of Closed Session

Superintendent Harter asked the Board to ratify action taken in Closed Session to approve administrative appointments for Sonja Bell, Coordinator of State and Federal Programs; Allison Huie, Coordinator of English Learner Program; Janet Scott, Director of Educational Services; Pat Evans, Administrator Special Education; Wendy Gonzalez, Interim Principal Lake Elementary; Mimi Melodia, Principal Grant Elementary; Vince Rhea, Principal Greenwood Academy and Sylvia Greenwood, Interim Principal Vista High School.

MOTION: Ms. Kronenberg moved to ratify action taken in Closed Session to approve the administrative appointments of Sonja Bell, Coordinator of State and Federal Programs; Allison Huie, Coordinator of English Learner Program; Janet Scott, Director of Educational Services; Pat Evans, Administrator Special Education; Wendy Gonzalez, Interim Principal Lake Elementary; Mimi Melodia, Principal Grant Elementary; Vince Rhea, Principal Greenwood Academy and Sylvia Greenwood, Interim Principal Vista High School. 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.

Ms. Cuevas asked for any roll call votes taken this evening to be taken in reverse order as a change from normal procedure and to vary the order of calling names for roll call and roll call votes going forward. President Groves approved.

B.5 Agenda Review and Adoption

President Groves requested Items F.1 and G.1 be moved after Item D.2. Ms. Cuevas requested Items F.2-F.3 also be moved ahead of Item G.1.

Public Comment:

None

Board Comment:

None

MOTION: Ms. Kronenberg moved approval of the agenda as amended to move Items F.1-F.3 and G.1 after Item D.2. 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.

B.6 Minutes: May 20, 2015

Public Comment:

None

Board Comment:

None

MOTION: Ms. Kronenberg moved approval of the Minutes of May 20, 2015. 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.

B.7 Request to Address the Board – Robert Studdiford

Mr. Studdiford spoke of his concerns regarding charter schools and their negative impact on the budget.

B.8 WCCUSD Public Comment

President Groves stated that the Board would hear thirty minutes of public comments at this time and any remaining speakers would be called at the end of the meeting.

Ben Steinberg, Kimberly Chamberlain, Sandra Falk, Jack Weir, Pat Miles, Dean Williamson, Bill Sato, Susan Pricco, Rosa Martinez, Susan Wehrle, Paul Freese, Margaret Browne, Tom Panas, Betty Brown

C. BUSINESS ITEM

C.1 Acceptance of Donations

C.2 Summary of Payroll and Vendor Warrant Reports

C.3 Contracts

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

C.5 Routine Personnel Changes – Certificated

C.6 Routine Personnel Changes- Classified

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

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

C.9 Special Education Local Plan Board Policies

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

C.11 Award of Contract: Sylvester Greenwood Academy / LPS Technology Equipment (“Project”)

C.12 Ratification and Approval of Engineering Services Contracts

C.13 Ratification of Negotiated Change Orders

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

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

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

This item was pulled for separate discussion and action.

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

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

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

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

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

C.22 Approval of Board Member Travel

C.23 Modification of Board Calendar

MOTION: Ms. Block moved Approval of Consent Items C. 1 – C.15 and C.17 - C.23. 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 West Contra Costa Unified School District presents: “Classified Employee of the Year”

Mr. Whittemore presented awards for Classified Employee of the Year. Recipients were Sonia Derosant, Classified Supervisor; Carolyn Wendell, General Services M & O; Christina Thomas, Office & Technical; Maria Rivas and Sherry Lea, Paraprofessional and Sherri Rivenbark, Confidential.

Public Comment:

None

Board Comment:

None

D.2 Summer of Innovation 2014-15 Grantee Report

Ms. Rashidchi presented the Summer of Innovative project winners who provided explanations of their projects, processes, outcomes and key learnings. Project winner and spokesperson Ms. Elizabeth Sanders, DeAnza teacher, explained their project for a student and teacher run writing center. Korematsu Principal Mr. Matthew Burnham explained their STEM investigations project. Students Aaron Moore and Abigail Ilan shared their experiences; and

Verde teacher Ms. Antoinette Evans shared information about the Young Poets Society. Students Arianna Hill and Elohiym Mudaavanha each performed rap poems they wrote.

Public Comment:

Leslie Reckler

Board Comment:

Mr. Groves thanked Ms. Rashidchi for her efforts and looked forward to seeing more next year.

F.1 Staff Report and Recommendation for Summit 2 School

Dr. Linda Delgado presented information regarding Summit Charter and staff's recommendation to accept the petition. Kristen McCaw, Director Growth and Policy at Summit Schools, thanked staff for the recommendation of acceptance. Board members commented on the learning plans submitted and willingness to collaborate. There was also discussion on how Summit would handle special needs students.

Public Comment:

Eli Saravia, Tomasa Espinoza, Yolanda Lopez, Pam Martin, Daniela Felix, Juan Martinez, Yannell Selman, Durell Willis, Sandy Faulk, Heidi Mora, Karla Magana, Giselle Marogun, Alejandro Rios

Board Comment:

Mr. Groves provided insight on his experiences and concerns about Summit's funding for special needs students.

Ms. Cuevas questioned the demographic comparisons between Summit and the District.

Ms. Block asked for clarification on the credentialing of special education teachers and requested more detail around Summit's programs for special needs children.

MOTION: Ms. Cuevas moved approval of Staff Report and Recommendation for Summit 2 School. Ms. Kronenberg seconded. Ms. Block, Ms. Cuevas, Mr. Enos, and Ms. Kronenberg voted yes. President Groves voted no, with no abstentions and no absences. Motion carried 4-1-0-0.

F.2 2015-16 LCAP – Public Hearing

Superintendent Harter presented information on the District's Local Control Accountability Plan for 2015-16 including changes to the plan, implementation updates, and progress on the 2014-15 LCAP goals.

President Groves opened the public hearing.

Ms. Block remarked on the start of a fantastic plan but expressed concern about all the acronyms and requested more data regarding elementary students.

Ms. Kronenberg commented on the incredible amount of work that went into the plan and felt that information was available and easy to find.

Public Comment:

Sandra Faulk, Rigel Massaro, Angela Perry, Pedro Hernandez, Lilly Chen, Linda Huerta, Maria Masedo, Dawn Flemings, Rosio Cervantes

President Groves closed the public hearing.

Board Comment:

President Groves said that he had heard numerous comments related to school climate and would like to see a broader, more comprehensive strategy.

Ms. Block stated that she hoped to see more vigilance in training teachers' use of restorative justice and a more even distribution of restorative justice practices among school sites.

Ms. Cuevas requested information on the funding not allocated and questioned JROTC funding. Ms. Gamba provided responses.

President Groves asked for clarification on graduate tutor funding.

F.3 Budget for 2015-16 – Public Hearing

Ms. Gamba presented information regarding the proposed preliminary 2015-16 budget. She said the new budget will include the state mandated Local Control Funding Formula and other details based on legislative action. The Board asked clarifying questions relating to LCFF funding and balance, compliance items, breakdown of expenses, staffing, and overall budget layout. Ms. Gamba responded.

President Groves opened the public hearing.

Public Comment:

None

President Groves closed the public hearing.

Board Comment:

President Groves thanked Ms. Gamba for her preparation. He questioned the expiration of common core funds and how the District will sustain efforts. Ms. Rashidchi responded noting the use of federal funds and efficiency with professional dollars. She also spoke about grant money for which the District could apply. President Groves then asked about the technology plan and moving away from textbooks toward tablets. Superintendent responded by agreeing that utilization of technology was the way the District is moving.

Ms. Cuevas questioned the deployment schedule for tablets. Ms. Phillips provided information.

D.3 Report on Student Demographics

Greg Davis from Davis Demographics presented information on student demographic projections for the next ten years.

Public Comment:

None

Board Comment:

Ms. Cuevas asked for clarification around enrollment data versus residence data and ways the Board might strategize to drive enrollment.

Ms. Block suggested future factors that could positively impact enrollment.

Ms. Kronenberg mentioned that Richmond Promise as an area that could impact the District numbers to draw students from outside the area.

E. COMMITTEE COMMUNICATIONS

E.1 Standing Reports

President Groves acknowledged audience members still present for standing reports and announced that the Board will hear their reports and table all others for the evening.

United Teachers of Richmond. Carlos Tabaoda provided updates on two resolutions approved by the United Teachers of Richmond Council. The first resolution protested the initiation of the JROTC program and the other was in support of the District's decision to exclude charter schools from parcel tax proceedings.

Citizens' Bond Oversight Committee. Yvette Ricco presented information on the work of subcommittees and the improved relationship and collaboration between staff and CBOC members. Ms. Ricco reported that a Data Review Subcommittee had been formed and that Resolution 15-1 was sent to the Board asking that CBOC questions be included in scope of the forensic report as well as a member of the committee be included in discussions.

West Contra Costa Administrators Association. Sara Danielson commended Human Resources and the District for hosting the retirement reception and recognized retiring WCCAA members. She also provided information on a mentoring program that Richmond Association of School Administrators (RASA) and WCCA have jointly worked on for new principals.

Public Comment:
Ben Steinberg

E.2 Superintendent's Report
President Groves tabled the report due to time constraints.

C.16 Lupine Hills Elementary School Exterior Painting Award of Contract
Ms. LeBlanc read a revision to this item into the record recommending Diamond Painting Company be approved as the lowest responsive, responsible bidder.

MOTION: Ms. Cuevas moved Approval of Consent Item C. 16 as revised. Ms. Kronenberg 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 Resolution No. 80-1415 to Assign District Reserve Levels
Ms. Gamba provided information on the state's requirement to assign District reserve levels and requested approval for a 3% Special Reserve Fund in excess of the statutory reserve with commitments for amounts going toward a technology replacement fund, technology e-Rate grant match, and supplemental concentration funding.

Public Comment:
Lilly Chen, Rigel Massaro

Board Comment:
Ms. Cuevas asked for clarification on the supplemental concentration fund adjustment. Ms. Gamba explained.

MOTION: Ms. Kronenberg moved approval of Resolution No. 80-1415 to Assign District Reserve Levels. 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.

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
Ms. Gamba presented information requesting final approval of the engineer's report and direction that the assessment diagram and assessments be filed with the county.

President Groves opened the public hearing.

Public Comment:
None

President Groves closed the public hearing.

Board Comment:
None

MOTION: Mr. Enos moved approval of Resolution No. 79-1415: Approving Engineer's Report, Confirming Diagram and Ordering Levy of Assessment for Fiscal Year 2015-2016. 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.6 Pinole Valley High School Off-Site Parking & Traffic Signal Project Change Order Approval
Ms. LeBlanc provided information discussed at the last facility subcommittee meeting. She stated this would be the last change order for the project and that the facility subcommittee recommended approval.

Public Comment:
None

Board Comment:
None

MOTION: Ms. Cuevas moved approval of the Pinole Valley High School Off-Site Parking & Traffic Signal Project Change Order. 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.

G. DISCUSSION ITEMS

G.1 WCCUSD Role in Richmond Promise
This item was tabled to a future meeting.

**G.2 Special Education Annual Service Plan
Special Education Annual Budget Plan**
Mr. Collins provided an overview of the Annual Service Plan and Budget Plan required by the State of California. He noted that this item will return to the Board at the next meeting for public comment where he will present further information.

Public Comment:
None

Board Comment:
Ms. Block wanted to note for clarity that the percent of special education students including those placed in residential facilities outside the District's boundaries are factored into the numbers.

G.3 Project Status Report
This item was tabled for the evening.

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

I. COMMENTS OF THE BOARD OF EDUCATION AND SUPERINTENDENT
Ms. Cuevas brought up a concern regarding action the Board took related to the forensic audit. She said she felt the Board should report on the status at a regular meeting or special meeting. She reiterated the decision and steps the Board agreed to take and requested that the item be placed on the agenda at the next meeting.

Ms. Block noted agreement with Ms. Cuevas' comments.

Mr. Groves stated that a meeting on the subject of the forensic audit had been scheduled for June 15, 4:00 P.M. at Alvarado Adult School.

J. THE NEXT SCHEDULED BOARD OF EDUCATION MEETING
Lovonya DeJean Middle School – June 24, 2015

K. ADJOURNMENT
President Groves adjourned the meeting at 11:36 PM.

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

BH:dc

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 24, 2015

From: Sheri Gamba
Associate Superintendent Business Services

Agenda Item: CI C.1

Subject: Contracts

Background Information: Permission is requested of the Board of Education to approve the following contract as detailed on the attached sheet dated June 24, 2015.

Recommendation: Recommend Approval

Fiscal Impact: As noted per contracts summary

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
June 24, 2015 Board Meeting

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>
K-12 Operations	7/1/14 Thru 6/30/15	The Regents of the University of California	\$100,000 LCFF	Increase the college going rate of students at Hercules, Pinole Valley, Kennedy and El Cerrito High Schools. Provide comprehensive college awareness, mentorship, resources, preparation, advising and information through the efforts of a dedicated College Advisor Fellow through one-to-one, small group, classroom, and whole school efforts.

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 24, 2015

From: Sheri Gamba
Associate Superintendent Business Services

Agenda Item: CI C.2

Subject: Annual Renewal of Continuing Services

Background Information: Permission is requested of the Board of Education to approve the following contracts for services as detailed on the attached sheets dated June 24, 2015.

Recommendation: Recommend Approval

Fiscal Impact: As noted per contracts summary

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
June 24, 2015 Board Meeting

CONTINUING CONTRACTED SERVICES

The following continuing services are recommended for approval.

<u>DEPARTMENT</u>	<u>DATE OF SERVICE</u>	<u>CONTRACTOR NAME</u>	<u>COST & FUNDING</u>	<u>PURPOSE</u>
Associate Superintendent K-12	8/1/15 Thru 6/30/16	Bay Area Community Resources	\$60,000 Health Services	Establish and coordinate with the site and district administrators to assess youth needs and implement health services and programs necessary to meet those varying needs. These may include but are not limited to mental health, youth development, health education and other support services. Services will be available to the entire student body at DeAnza High School.
Associate Superintendent K-12	8/1/15 Thru 6/30/16	Bay Area Community Resources	\$60,000 Health Services	Establish and coordinate with the site and district administrators to assess youth needs and implement health services and programs necessary to meet those varying needs. These may include but are not limited to mental health, youth development, health education and other support services. Services will be available to the entire student body at Hercules High School.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	City of El Cerrito	\$520,000 Safety	Provide School Resource Officers for schools in El Cerrito.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	City of Hercules	\$320,000 Safety	Provide School Resource Officers for schools in Hercules.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	City of Kensington	\$50,000 Safety	Provide School Resource Officer for Kensington Elementary School.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	City of Pinole	\$480,000 Safety	Provide School Resource Officers for schools in Pinole.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	City of Richmond	\$1,326,000 Safety	Provide School Resource Officers for schools in Richmond.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	City of San Pablo	\$180,000 Safety	Provide School Resource Officers for schools in San Pablo.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	College Board	\$328,493 College Go Culture	College Board will provide SAT and PSAT assessments for all 8th - 12th grade students and AP exams for all 9- 12th grade students for the 2015-16 school year.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	Contra Costa Community College District	\$495,000 College Go Culture	Contra Costa Community College District will house and provide instruction for Gateway to College High School on the campus of Contra Costa College.
Associate Superintendent K-12	8/1/15 Thru 6/30/16	Contra Costa County Health Services	\$60,000 Health Services	Establish and coordinate with the site and district administrators to assess youth needs and implement health services and programs necessary to meet those varying needs. These may include but are not limited to mental health, youth development, health education and other support services. Services will be available to the entire student body at Richmond High School.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	Contra Costa County Office of the Sheriff	\$257,500 Safety	Provide School Resource Officers for Greenwood Academy High School and all Schools in unincorporated County Areas.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	ETR	\$141,000 Instructional Supervision and Admin Support	ETR will provide a team of consultants, trainers, health educators and evaluators to support the District's efforts strengthen its sexual and gender-based harassment policies and procedures.

Associate Superintendent K-12	8/1/15 Thru 6/30/16	Playworks	\$1,320,840 Safety School Climate	Playworks and the District will partner to increase opportunities for safe and meaningful play for every elementary school student in the WCCUSD. For the duration of the 2015-16 school year, Playworks will provide a mix of services addressing the unique needs of each school.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	Rebecca Ross	\$1,000,000 Central College Going Culture	Serve as district intermediary with school sites, pathway programs, industry advisors, business and community partners to assist in fostering partnerships and develop apprenticeship and internship opportunities.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	School Innovations Advocacy	\$136,500 Pupil Services - Attendance	Provide access to online attendance reports based on site comparisons, national studies and comparative trend analysis. Prepare attendance management and analysis reports. Access to a web based software system that produces initial notification of truancy letters to parents or guardians of each applicable pupil. Prepare and distribute, by U.S. mail, all initial Notification of Truancy ("Truancy Letters") to each applicable pupil's parents or guardians, as required under the Education Code Section 48260.5 and/or consistent with district policy.
Associate Superintendent K-12	7/1/15 Thru 6/30/16	The Regents of the University of California	\$100,000 LCAP	Increase the college going rate of students at Hercules High, Pinole Valley High, Kennedy High and El Cerrito High schools. Provide comprehensive college awareness, mentorship, resources, preparation, advising and information through the efforts of a dedicated College Adviser Fellow through one-to-one, small group, classroom, and whole school efforts.
Associate Superintendent K-12	8/1/15 Thru 6/30/16	YMCA of the East Bay	\$60,000 Health Services	Establish and coordinate with the site and district administrators to assess youth needs and implement health services and programs necessary to meet those varying needs. These may include but are not limited to mental health, youth development, health education and other support services. Services will be available to the entire student body at El Cerrito High School.
Associate Superintendent K-12	8/1/15 Thru 6/30/16	YMCA of the East Bay	\$60,000 Health Services	Establish and coordinate with the site and district administrators to assess youth needs and implement health services and programs necessary to meet those varying needs. These may include but are not limited to mental health, youth development, health education and other support services. Services will be available to the entire student body at Kennedy High School.
Associate Superintendent K-12	8/1/15 Thru 6/30/16	YMCA of the East Bay	\$60,000 Health Services	Establish and coordinate with the site and district administrators to assess youth needs and implement health services and programs necessary to meet those varying needs. These may include but are not limited to mental health, youth development, health education and other support services. Services will be available to the entire student body at Pinole Valley High School.
Business Services	7/1/15 Thru 6/30/16	Atkinson, Andelson, Loya, Rudd & Romo	\$350,000 General Legal	To provide legal advice and services relating to but not limited to general legal and Human Resource matters.
Business Services	7/1/15 Thru 6/30/16	Fagan Freidman Fulfroost	\$300,000 General Legal	To provide legal advice and services relating to but not limited to Special Education matters.
Business Services	7/1/15 Thru 6/30/16	Fagan Freidman Fulfroost	\$80,000 General Legal	To provide legal advice and services relating to but not limited to General Legal matters.
Business Services	7/1/15 Thru 6/30/16	Lozano Smith	\$250,000 General Legal	To provide legal advice and services relating to but not limited to, general and Charter School matters.
Business Services	7/1/15 Thru 6/30/16	Orbach, Huff & Suarez	\$300,000 Bond Legal	To provide legal advice and services relating to but not limited to Bond matters.
Business Services	7/1/15 Thru 6/30/16	Orbach, Huff & Suarez	\$50,000 Capital Facilities Legal	To provide legal advice and services relating to but not limited to Capital Facilities matters.

Business Services	7/1/15 Thru 6/30/16	Vavrinek Trine Day and Co LLP	\$142,000 Bond	Prepare a performance audit of Measures D2002, J2005, D2010 and E2012 Bond for the proceeds of West Contra Costa Unified School District for the years ending June 30, 2014, 2015 and 2016. Year 2 of a 3 year contract. Original Board approval 3/5/15.
Business Services	7/1/15 Thru 6/30/16	Christy White Associates	\$64,486 General Fund	To conduct an annual independent financial and compliance audit of the district as required by education code: 53000. Year 2 of a 3 year contract. Original Board approval 5/20/15.
Business Services	7/1/15 Thru 6/30/13	Nixon Peabody	\$100,000 General Legal	To provide legal advice and services relating to but not limited to General Legal matters.
Central Copy Department	7/1/15 Thru 6/30/16	Cannon	\$313,800 General Services	Lease and Maintenance agreement for printing equipment in the District Print Shop.
Facilities/Bond Program	7/1/15 Thru 6/30/16	Mobile Modular Management Corporation	\$167,057 Bond	Continuing contract for 8 Bond Leased Modular units on the Leadership Public School Temporary campus.
Facilities/Bond Program	7/1/15 Thru 6/30/16	Mobile Modular Management Corporation	\$125,700 Fund 25	Continuing contract for 20 Bond Leased Modular units on the Coronado Elementary School Temporary campus located at Kennedy High School. (Fund 25 – Caliber Charter School will Occupy as of July 1, 2015)
Facilities/Bond Program	7/1/15 Thru 6/30/16	Mobile Modular Management Corporation	\$180,492 Bond	Continuing contract for 28 Bond Leased Modular units on the Nystrom Elementary School Temporary campus.
Facilities/Bond Program	7/1/15 Thru 6/30/16	Mobile Modular Management Corporation C-40645	\$750,000 Bond	Continuing Contract for 90 Bond Lease Modular units at Pinole Valley High School Temporary campus.
Information Technology	7/1/15 Thru 6/30/16	Lokesh Bali	\$150,000 Bond	The District has current and future technology-related projects which are designed and installed by outside contractors. Formal inspections are an essential part of any construction work in order to maintain quality and ensure standardization throughout the district. All deficiencies found, during the inspection process, must be remediated before payment is released. The district does not have the expertise to perform this specialized task. Current projects needing inspection include: Kennedy HS, Richmond HS, Crespi MS and the remaining wireless projects.
Information Technology	7/1/15 Thru 6/30/16	Contra Costa County Office of Education	\$65,926 Data Processing Technology	Ed1 Stop Media Service Package
Information Technology	7/1/15 Thru 6/30/16	Contra Costa County Office of Education	\$104,533 Data Processing Technology	The Contra Costa County Office of Education has agreed to host the server related to the Enterprise System (Munis) for the West Contra Costa Unified School District.
Information Technology	7/1/15 Thru 6/30/16	D & D Security Inc.	\$78,545 Data Processing Technology	Provide inspections and repairs to support a network of the existing installed digital and analog CCTV security systems.
Information Technology	7/1/15 Thru 6/30/16	Follett	\$77,084 Data Processing Technology	Provide Destiny Site Licenses and Hosting
Information Technology	7/1/15 Thru 6/30/16	Illuminate	\$165,000 Data Processing Technology	Web based software for student data and assessment for common core standards and assessment management.
Information Technology	11/18/15 Thru 11/17/16	Pearson	\$216,752 Data Processing Technology	Provide Powerschool Maintenance, Support, Premier Hosting

Information Technology	5/1/15 Thru 4/30/16	SHI	\$132,900 Data Processing Technology	Renewal of Microsoft's Volume Campus ACAD is an easy, cost-effective way to acquire Microsoft software and services under a single, subscription enrollment. ACAD offers benefits such as assured coverage for desktop platform products and district-wide coverage. Year to Year CETPA Contract pricing effective through 2018.
Information Technology	7/1/15 Thru 6/30/16	T-Mobile	\$110,000 Data Processing Technology	Provide the district with cell and tablet mobility services.
Information Technology	7/1/15 Thru 6/30/16	Tyler Technologies	\$124,898 Data Processing Technology	Provide maintenance, licenses and support for the MUNIS System
Maintenance & Operations	7/1/15 Thru 6/30/16	Communication Service Company	\$76,680 RRM	Contract services for annual monitoring of all West Contra Costa USD sites for the fire alarm.
Maintenance & Operations	7/1/15 Thru 6/30/16	Flyers	\$180,000 RRM	Encumber funds for renewal of continuing contract to purchase fuel for district vehicles and additional supplies for the 2014-15 year. Fuel purchased via "card lock system".
Maintenance & Operations	7/1/15 Thru 6/30/16	Richmond Sanitary	\$486,000 General Fund	Continuing contract for the disposal of trash for the West Contra Costa Unified School District
Risk management-liability	7/1/15 Thru 6/30/16	Keenan and Associates	\$460,000 Self Insurance	Premiums for adjusters and investigators, settlement actions or MRL fire claim and Attorney Legal fees.
Risk management-liability	7/1/15 Thru 6/30/16	Northern California Relief	\$1,900,000 Self Insurance	Premiums for property liability, electronic data processing equipment, crime, equipment breakdown and excess liability.
Special Ed	7/1/15 Thru 6/30/16	First Student	\$7,400,000 Transportation	Provide transportation of Special Education students' home to school and school to home. Originally approved by the board on 7/7/10 for contract effective dates 9/1/11 through 8/31/16, this is the current annual cost.

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 24, 2015

From: Sheri Gamba, Assoc. Supt., Business Services

Agenda Item: CI C.3

Subject: Agreements for Nonpublic, Nonsectarian School/Agency Services

Background Information: Permission is requested of the Board of Education to approve the Master Contracts between the District and named schools/agencies for nonpublic, nonsectarian school/agency services for the period of July 1, 2015 through June 30, 2016.

NPS Placements - In the last two years NPS placements have increased from 69 students to 85 students. This increase can be attributed to NSH students with extreme and dangerous behaviors and SH students who are dangers to themselves and others. Approximately 10 students moved into the district with NPS placements already on their Individual Education Plans (IEPs). The majority of these students were foster care or group home placements by County Social Services.

NPA Services - Contracting out for Occupational Therapists has increased from \$377,681 to \$860,616 due to the shortage of Occupational Therapists and a very competitive markets for those who are available. The need for additional LVNs, due to the severity of students' health needs, has increased our contract from \$423,000 to \$902,757. Personnel is developing a job description for an LVN position and the district plans to hire their own employees. This will significantly reduce our costs.

Also, translations of IEPs, which is required by law, has increased from \$44,000 to \$111,000 and the need to provide interpreters for hearing impaired students has increased from \$318,924 to \$405,000. Personnel has been aggressively attempting to hire our own interpreted.

Recommendation: Recommend Approval

Fiscal Impact: \$7,500,000.00 Non-Licensed Children's Institute / Licensed Children's Institute

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

CONTRACT FOR NON-PUBLIC AGENCIES 2015-2016 BOARD APPROVAL

Name of Agency	Address	City / State	Zip
1 ANOVA INC	2911 Cleveland Ave	Santa Rosa	95403
2 Augmentative Communications & Technology	350 Santa Ana Avenue	San Francisco	94127
3 Avalon, Marcie	1305 Blake Street	Berkeley	94702
4 Bright Path Therapists	3444 A 21st Street	San Francisco	94110
5 Bridght Star Healthcare	329 Rheem Blvd. Suite A	Moraga	94556
6 Building Connections Behavioral Health	811 San Ramon Valley Blvd #100	Danville	94526
7 Center for Safe Youth	595 Sandstone Drive	Athens, GA	30605
8 Checker Transport	3632 West Court	Richmond	94806
9 Communication Works	4400 Keller Ave., Suite 200	Oakland	94605
10 Community Options for Families and Youth	1910 Olympic Blvd. #200	Walnut Creek	94596
11 Contra Costa County Office of Education/JPA	77 Santa Barbara Road	Pleasant Hill	94523
12 Contra Costa ARC/George Miller Pool	20 Allen Street, #120	Martinez	94553
13 Contra Costa Health Department/Mental Health	525 Green Street	Martinez	94553
14 Contra Costa Health Services	50 Douglas Drive, Suite 320 A	Martinez	94553
15 Deborah McCloskey	2550 Ninth Street Suite 115	Berkeley	94710
16 Elizabeth Isono	1940 Webster Street, Ste. 200	Oakland	94612
17 Gander Educational Publishing (Lindamood-Bell Learning)	416 Higuera Street	San Luis Obispo	93401
18 Hearing Conservation Associates	10952 South Airport Way	Manteca	95336
19 Interpreting and Consulting Services	836 B Southhampton Rd #353	Benicia	94510
20 MacMillian, Anne	85 Crestmont Drive	Oakland	94619
21 Maxim Health Care	1000 Broadway Street Suite 340	Oakland	94607
22 Professional Tutors of America	3350 East Birch Street, Suite 108	Brea	92821
23 Robert Patterson	2030 East 4th Street, Suite 122A	Santa Ana	92705
24 Speech Pathology	2021 Ygnacio Valley Road, C-103	Walnut Creek	94598
25 Syntex Global LLC	2040 Bancroft Way STE 400B	Berkeley	94704
26 Williams-Masters, Donna	16032 Windsor Drive	San Leandro	94578

CONTRACT FOR NON-PUBLIC SCHOOLS 2015-2016 BOARD APPROVAL

Name of School	Address	City / State	Zip
1 The Avalon Academy	818 Mahler Road	Burlingame	94010
2 Anova Center for Education	2911 Cleveland Avenue	Santa Rosa	95404
3 BayHill High School	521 Boden Way	Oakland	94610
4 A Better Chance School	4138 Lakeside Drive	Richmond	94530
5 The Phillips Academy - Children's Learning Center	1910 Central Avenue	Alameda	94501
6 Copper Hills Youth Center	5899 West Rivendell Drive	West Jordan, Utah	84081
7 Devereux Foundation	5850 T.G. Lee Boulevard, Ste 400	Orlando, FL	32822
8 Devereux Cleo Wallace	8405 Church Ranch Boulevard	Westminster, CO	80021
9 Elevations Academy	2650 W 2700 S	Syracuse, UT	84075
10 Glenholme School	81 Sabbaday Lane	Washington, CT	06794
11 Irene M Hunt School of Marine	300 Sunny Hills Drive, BLDG #5	San Anselmo	94960
12 La Cheim School	4892 San Pablo Dam Road	El Sobrante	94803
13 Lakemary Center	100 Lakemary Drive	Paola, KS	66071
14 Logan River Academy	P. O. Box 3662	Logan, Utah	84323
15 Oakhill School	300 Sunny Hills Dr., Building 6	San Anselmo	94960
16 Raskob Day School	3520 Mountain Blvd.	Oakland	94619
17 Seneca Center	2275 Arlington Drive	San Leandro	94578
18 Spectrum Center	16360 San Pablo Ave	San Pablo	94806
19 Springstone Community High School	1035 Carol Lane	Lafayette	94549
20 Star Academy	4470 Redwood Highway	San Rafael	94903
21 TLC Child and Family Services	P.O. BOX 2079	Sebastopol	95473
22 Wellspring Educational Services, Inc.	3182 Old Tunnel Rd. Suite A	Lafayette	94549

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

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Date: June 24, 2015

From: Sheri Gamba
Associate Superintendent Business Services

Agenda Item: CI C.4

Subject: Adoption of Resolution No. 81-1415: Replacement of Outdated Warrant

Background Information: Government Code Section 298029(c) allows the governing board, by resolution, to order a replacement check be issued for warrants that are stale dated. This resolution authorizes the issuance of a check to replace the outdated warrants for Florine B. Rodich. Staff recommends replacement of the stale dated warrants.

Recommendation: Recommend approval to replace the outdated warrants.

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. 81-1415
REPLACEMENT OF OUTDATED WARRANT
June 24, 2015

WHEREAS Government Code Section 29802(c) allows the governing board, by resolution, to order that a replacement check be issued for a warrant that is stale dated.

BE IT RESOLVED, by the Board of Education of the West Contra Costa Unified School District, that we issue a check to replace the following stale dated check:

Type:	Payroll Check
Payee:	Florine B. Rodichdu
Check No.:	372478, 378576, 768859
Amount:	\$524.10
Issue Date:	August 8, 2006; January 24, 2007; June 5, 2013

PASSED AND ADOPTED on the 24th day of June, 2015, at a regular meeting of the Board of Education by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

I hereby certify that the foregoing is a full, true and correct copy of a resolution passed at a meeting of the Board of Education, of the West Contra Costa Unified School District.

Bruce Harter
Secretary, Board of Education

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 24, 2015

From: Kenneth L. Whittemore,
Assistant Superintendent Human Resources

Agenda Item: CI C.5

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 24, 2015

Classified Employee Ratification

PROMOTION				
ARNOLD	ANDREA	PAYROLL CLERK	BUSINESS SERVICES ACCOUNTING	5/4/2015
GARCIA	ELIZABETH	EL TRANSITIONAL KINDERGARTEN INST ASSIST BILINGUAL	FORD ELEMENTARY	5/20/2015
GARCIA RUIZ	ANGELICA	CLASSROOM SUPPORT AIDE	OLINDA ELEMENTARY	5/1/2015
GONZALEZ	NORMA	FOOD SERVICE WORKER I	HELMS MIDDLE	5/1/2015
HOLMAN	JOHN	TYPIST CLERK II	ADULT ED -SERRA	4/29/2015
LIU	DAVID	ADMINISTRATIVE TECHNICIAN	STATE AND FEDERAL	5/11/2015
PARASIDIS	DANIELA	EXECUTIVE DIRECTOR BUSINESS SERVICES	BUSINESS SERVICES ACCOUNTING	5/1/2015
RODRIGUEZ LUNA	MAYRA	TYPIST CLERK III BILINGUAL	TRANSFER OFFICE	5/4/2015
SMITH	DENISE	SPECIAL EDUCATION ASSISTANT	SHANNON ELEMENTARY	5/20/2015

UNPAID LEAVE				
CERDA	LAURA	TYPIST CLERK I	MIRA VISTA ELEMENTARY	5/13/2015
MUNGUIA	CONSUELO	FOOD SERVICE WORKER I	CENTRAL KITCHEN	5/18/2015
PEREZ	DORA	CLASSROOM SUPPORT AIDE	HIGHLAND ELEMENTARY	5/18/2015
QUINTANILLA	ESTER	FOOD SERVICE AIDE	FOOD SERVICES	5/25/2015

RETURN FROM LEAVE				
CARRION	MARTINA	FOOD SERVICE WORKER/CASHIER	FOOD SERVICES	5/4/2015
LA RITA	AUDIE	GARDENER OPERATOR	GROUND DISTRICTWIDE	4/27/2015
LOZOYA	VIVIANA	CLASSROOM SUPPORT AIDE	FAIRMONT ELEMENTARY	5/4/2015
LUMAGBAS	ELSA	FOOD SERVICE WORKER I	FOOD SERVICES	5/4/2015

RETIREMENT				
ANDERSON	DIANN	FOOD AREA SUPERVISOR	FOOD SERVICES	5/8/2015

RESIGNATION				
CAMPOS	ZARRAH	FOOD SERVICE WORKER/CASHIER	FOOD SERVICES	5/6/2015
HAYNES	JASMINE	CLASSROOM SUPPORT AIDE	OHLONE ELEMENTARY	5/1/2015
LAU	DANNY	FOOD SERVICE WORKER POT WASHER	CENTRAL KITCHEN	5/1/2015
LEGIER	ROSAMARIA	SCHOOL COMMUNITY WORKER BILINGUAL	DE JEAN MIDDLE	4/15/2015
WATERS	KIESHA	BEHAVIORAL TECHNICIAN	FRED T. KOREMATSU MIDDLE	4/6/2015

TERMINATION - EXHAUSTION OF LEAVE				
JOHNSON	LACOYA	INSTRUCTIONAL ASSISTANT SPECIAL ED.	FRED T. KOREMATSU MIDDLE	5/19/2015

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 24, 2015

From: Kenneth L. Whittemore,
Assistant Superintendent Human Resources

Agenda Item: CI C.6

Subject: Approve the following Revised Job Description

Executive Director, General Services

Background Information:

The job description for the Director, General Services job classification has not been updated since the early 1990's. Since that time, the level of responsibility has grown immensely due to the functions now reporting to this classification and the expanded management oversight. This classification is fundamental to textbook procurement and logistics, property/asset tracking and disposal and district-wide operational and supply logistics.

The new job description reflects the correct job classification, current level of responsibilities and appropriate salary schedule placement.

Recommendation: Approve job description.

Fiscal Impact: \$8,900.00 – General Fund

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

EXECUTIVE DIRECTOR, GENERAL SERVICES

PRIMARY FUNCTIONS:

Under direction, organizes, assigns, monitors, and supervises the work of assigned staff in purchasing, warehouse, print shop and other assigned departments; responsible for district's instructional and operational supply logistics, property/asset tracking and disposal; library and textbook procurement and logistics, facility use permits other district wide planning, logistics and procurement processes for assigned departments; and performs other related duties as assigned.

MAJOR DUTIES AND RESPONSIBILITIES:

- Oversees, plans, organizes and directs material management and purchasing activities for general warehouse operations, logistics and acquisition.
- Ensures the safeguarding of the district supply chain so there is minimal disruption in delivery of products and services.
- Ensures procurement for materials, furniture, general services, equipment and facilities are conducted in conformance with applicable district policies, labor agreements, and federal, state and local laws and regulations.
- Drafts and publicizes specifications for general bids and quotations.
- Administers district Requests for Proposals (RFP's) and compares, evaluates and makes recommendations regarding bids received, which includes supporting other departments and district in seeking goods and services.
- Collaborates with the facilities department on bond related RFP's and bids as required.
- Oversees, plans, organizes and directs distribution of goods, salvage administration, textbook purchasing and distribution, library book inventory management, mail delivery and reprographic services.
- Maintains a depository of contracts and reviews contracts for compliance with risk management standards and district standards for consulting and contracting.
- Creates, implements, manages and directs strategies for streamlining processes, which includes technology solutions in assigned departments.
- Establishes, monitors and enforces annual timelines for procurement activities, which includes quantity purchases and consolidation of orders for quantity purchases; coordinates with accounting for year-end closing and with internal audit for annual audit preparation.
- Establishes, monitors, manages and directs processes, procedures and protocols related to facility use permits, which includes reviewing board policies and updating cost matrices.
- Communicates and negotiates with vendors regarding bids, contracts and evaluations of materials used.

- Communicates, collaborates, supports, leads and trains school administration, central administrators and employees regarding all areas of responsibility.
- Establishes and manages processes, procedures and protocols for school administration, central administrators and employees related to all areas of responsibility.
- Trains, supports and coaches district staff and conducts in-service training programs for functions and processes in assigned departments.
- Assists in the development, recommendation, and administration of the department budget for the purpose of ensuring services are delivered in conformance with district objectives and within budget parameters.
- Researches information from a variety of sources for the purpose of providing information for recommendations, reports and decision making.
- Attends meetings as assigned for the purpose of conveying and/or receiving information.
- Trains, directs, guides, coaches, evaluates, supports and disciplines assigned staff.
- Attends training workshops and professional development as directed.
- Perform related duties as assigned.

QUALIFICATIONS:

Knowledge of:

- Legal terminology, business practices, industry standards, laws, codes and regulations related to procurement, contract administration, textbooks administration, records retention and asset management.
- Management principles regarding procurement, warehousing, logistics reprogramming and distribution services.
- State Education Code and other federal, state and local laws, rules and regulations pertaining to purchasing, procurement, bidding and contracting.
- Supplies, materials, services and equipment used in a school environment.
- Principles and practices of organizational management and project controls.
- Microsoft suite (Excel, Word, PowerPoint, Outlook, etc.) and other software and applications.
- Techniques of supervision, training, coaching, conflict resolution and motivation of employees.
- Effective oral and written communication skills.
- School and district policies, rules and regulations.

Ability to:

- Plan, organize, coordinate, manage and direct technical operations involving the coordination of multiple specialized units.
- Create, develop, implement, prioritize and monitor goals, objectives, policies, procedures and internal controls.

- Complete multiple priorities with short deadlines.
- Conduct and participate in meetings, conferences, professional development and other trainings.
- Compile data to prepare complex reports and presentations.
- Develop bid specifications, evaluate proposals, negotiate contracts and monitor/enforce contract compliance.
- Evaluate internal/external service methods and provide recommendations for process improvement.
- Set priorities based on departmental needs and successfully complete tasks in a timely manner.
- Estimate and analyze project requirements to meet goals and deadlines.
- Analyze and interpret technical materials and problems involving protocols, procedures, documentation and other related reference materials.
- Contributing effectively to the accomplishment of team or work unit goals, objectives and activities.
- Work effectively and efficiently without close supervision.
- Supervise and direct the work of others.
- Understand and carry out verbal and written directions.
- Read, write and speak English with sufficient comprehension to perform duties accurately and competently.
- Train, work effectively and work cooperatively with individuals from diverse backgrounds.
- Communicate positively and effectively, orally and in writing, with district staff, students and various community partners.

EDUCATION AND EXPERIENCE:

Education:

- Bachelor's Degree from an accredited college or university in Business Management, Business Administration, Public Administration, Organizational Management or a closely related field. The district, at its discretion, may substitute one year of verifiable experience for one year of education, not to exceed 4 (four) years.

Experience:

- 5 (five) years of professional and increasingly responsible work in General Services in three or more of the following areas: 1) Purchasing; 2) Warehousing; 3) Instructional and operational supply logistics; 4) Property/Asset Tracking and Disposal; 5) Print Shop Services; 6) Facility Use Permits; and/or 7) Office Machine Repair.
- 3 (three) years of supervisory and/or management experience regarding above areas.
- Demonstrated project management skills and abilities.
- Demonstrated high level of successful customer service with stakeholders.

Licenses or Certificates Needed:

- Possession of a valid California Driver's License. Candidates must provide (and maintain) official motor vehicle driving record, and proof of compliance with district safe driving standards.

PHYSICAL EFFORT / WORK ENVIRONMENT:**Environment:**

- Primarily indoor office, with some outdoor exposure.
- Office setting with phones, computer work, customer contact, drop-ins and other communications.

Physical Abilities:

Employees in this position must have/be able to:

- Observe safe lifting and carrying practices.
- Walk, climb, stand, stoop, lift and carry sufficient to perform tasks.
- Hear and understand speech at normal levels and on the telephone with/without assistive devices.
- See, hear and speak with/without assistive devices sufficient to communicate effectively with others.
- Bend at the waist.
- Reach overhead, above the shoulders and horizontally; grasp.
- Sit for extended periods of time with intermittent walking.
- Dexterity of hands and fingers to use keyboard and office equipment.
- Drive and travel to various work and school sites.
- Occasionally lift and carry up to twenty (20) pounds for short distances.

SALARY:

Schedule: Management – 225 Days
Salary Range: Index 1.20

Approved by the Human Resources Department

Approved by the Board of Education _____.

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 24, 2015

From: Nia Rashidchi
Assistant Superintendent, Educational Services

Agenda Item: CI C.7

Subject: 2015-16 Consolidated Application for Funding

Background Information:

The Consolidated Application is the vehicle used by the California Department of Education to gather routine district data regarding categorical programs and compliance with Federal requirements.

The Consolidated Application includes basic information about student demographics which is used to report and calculate state and federal allocations for Title I, Title II, and Title III.

A copy of the Consolidated Application is available at the Administration Building, 1108 Bissell Ave., Richmond and at Educational Services-Vista Learning Center, 2625 Barnard St., Richmond.

Recommendation: Approval

Fiscal Impact: Categorical revenue

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: 06/24/15

From: Wendell C. Greer
Associate Superintendent, K-12 Adult Operations

Agenda Item: CI C.8

Subject: Richmond High European Tour

Background Information:

The World Travelers Club is a group of students at Richmond High with a desire to see the world outside of the inner city. Their goal is to overcome the perspective they have because they come from a low income and high violence area. They will be visiting different places in Europe that at this point are only text book pictures. This opportunity during the summer will help them become more culturally aware and globally-minded and share this life experience with other peers. They are hoping to change the mind set of their community and create an on-going opportunity for future generations. They will host presentations for students to discuss the benefits of study abroad and encourage the pursuit of higher education and that it can be attainable.

Recommendation: For Board Approval

Fiscal Impact: None, the funds were raised by fundraisers, donations, and parent contributions

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WCCUSD STUDY TRIP REQUEST FORM (Form must be typed)

SCHOOL: RICHMOND HIGH SCHOOL

Date of Submission: 4/09/2015

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

Date of Trip: 7/13/2015-7/22/2015	Time Leave: 8AM Return: 12AM	Grade/Group: 11TH-12TH	Total number of students participating: 3 ✓
Trip Destination: (Include Address/phone) LONDON, PARIS, FLORENCE, AND ROME	Teacher in Charge of Group: (Name, phone, e-mail) JOSE A. DE LEON	Other Teachers Accompanying Group: NONE	
Total Number of Chaperones accompanying the group 3		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. 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. COMPANY Must be from District approved list as indicated on Bulletin. Attach confirmation from chartered transportation company.	Completed form attached. (Funding Source Account Code provided on form) FUNDING SOURCE ACCOUNT CODE 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. Funding Source Account Code.
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.	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 # 618 ACTIVITY

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):
 World History, Culture, and Geography: The Modern World Students in grade ten study major turning points that shaped the modern world, from the late eighteenth century through the present, including the cause and course of the two world wars. They trace the rise of democratic ideas and develop an understanding of the historical roots of current world issues, especially as they pertain to international relations.

Substitute(s) Requested	FOR SECONDARY SITES ONLY: SUBSTITUTES NEEDED FOR TEACHERS ON STUDY TRIPS.	Funding Source Account Code NONE
LAST DATE FOR SUBMISSION OF STUDY TRIP:		Substitutes Needed for _____ paid periods

LAST DATE FOR STUDY TRIP TO BE TAKEN:

APRIL 17, 2015 (3RD Friday in April)
 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:

Principal Signature: *Jose A. De Leon* Date: 4/2/15
 Signature: *[Signature]* Date: 4/2/15
 Funding Authorization Dept. Executive Director

EXECUTIVE DIRECTOR OFFICE USE ONLY:	
Received:	
Approval Sent: WCCUSD	
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 24, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.9
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: \$253,437. Funding sources are Fund 40 and Bond Measure Funded.

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
Collins Elementary School Special Education Restroom Project Fund 40	June 2015 through October 2015	Hamilton + Aitken Architects	\$19,785	Design Services.

Scope of Work:

Design and construction administration services for the installation of a new DSA modular restroom building.

Seaview Elementary School Demolition Project Fund 40	June 2015	Construction Cost Management Services	\$2,520	Cost Estimating Services.
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Scope of Work:

Additional estimating services were needed to evaluate hazardous abatement costs. This amount will increase the original fee of \$2,950 to \$5,470.

Information Technology Center Re-Roofing Project Fund 40	June 2015	Allana, Buick, Bers	\$5,000	Waterproofing Services.
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Scope of Work:

Additional construction administration service hours were needed to complete the roofing inspection services.

Ohlone Elementary School East Campus Project Bond Measure Funded (PID:1461206-03)	June 2015 through September 2015	HMC Architects	\$199,300	Design Services.
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Scope of Work:

Design services are for partial redesign of East Campus to finalize DSA backcheck comments and complete DSA approval process before application expiration on September 30, 2015.

Ohlone Elementary School Parking and Landscape Project Bond Measure Funded (1461206-04)	July 2015 through September 2015	SGI Construction Management, Inc.	\$26,832	Construction Management Services.
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Scope of Work:

Construction management services anticipated to be one third-time equivalent per month through project completion.

June 24, 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 24, 2015

From: Lisa LeBlanc
Associate Superintendent, Operations

Agenda Item: CI C.10

Subject: Ratification of Negotiated Change Orders

Background information:

Staff is seeking ratification of Change Orders on the following current District construction projects: De Anza HS Linked Learning Building; Sylvester Greenwood Academy & LPS; Pinole Valley HS Ph4 Demolition Existing Campus; Korematsu MS New Building. 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: \$426,343.03 from Bond Fund.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

June 24, 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	De Anza HS Linked Learning Building	BHM Construction, Inc.	\$17,750,953.00	\$226,151.00	\$4,893.00	0.028%	\$361,683.00	2.04%	\$18,112,636.00	15
					-\$4,999.00	-0.028%				16
					\$6,345.00	0.036%				17
					\$1,030.00	0.006%				18
					\$3,645.00	0.021%				19
					\$41,872.00	0.236%				20
					-\$28,827.00	-0.162%				21
					\$101,727.00	0.573%				22
					\$1,185.00	0.007%				23
					\$8,661.00	0.049%				24
2	Sylvester Greenwood Academy & LPS	Lathrop Construction Associates, Inc	\$53,887,350.00	\$2,475,417.00	\$62,552.00	0.12%	\$2,537,969.00	4.71%	\$56,425,319.00	77
3	Pinole Valley HS Ph4 Demolition Existing Campus	Evans Brothers, Inc.	\$1,823,500.00	\$0.00	\$145,884.10	8.00%	\$145,884.10	8.00%	\$1,969,384.10	1
4	Korematsu MS New Building	Amtz Builders, Inc.	\$42,762,406.00	\$850,952.87	\$82,374.93	0.19%	\$933,327.80	2.18%	\$43,695,733.80	54

Total Board Action	\$426,343.03
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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 24, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.11
Associate Superintendent, Operations
Subject: Dr. Martin Luther King Elementary School Flooring Replacement Project Rejection of Bid

Background Information:

The scope of work for this project includes removal and replacement of the existing resilient flooring and walk-off mats at King Elementary School Site ("Project"). Quattrocchi Kwok Architects 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 June 11, 2015. Only one bid was submitted from Arthulia, Inc., ("Arthulia") in the amount of \$281,000 ("Bid"). The Total Bid Price included amounts for the base bid (\$270,000) and one alternate (\$11,000).

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.

Recommendation:

Reject the Bid.

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 24, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.12
Associate Superintendent for Operations
Subject: Ellerhorst Elementary School Exterior Repairs Award of Contract

Background Information:

Grossmann Design Group has prepared plans and specifications for the project. Scope of work includes: removal of existing metal enclosures at condensing units and patching of roofing areas where existing metal enclosures were removed; replacement of existing deteriorated wood fascia and installation of new sheet metal flashing at fascia; removal of existing and installation of new sealant and backer rod as well as painting of existing building exterior.

The District conducted a public bid process for the project. Bids were opened on June 17, 2015. Four contractors submitted a bid: OnPoint Construction \$246,000, Painting & Décor, Inc. \$261,250, AM Woo Construction \$325,500, ERA Construction (non-responsive). The basis of award is the sum of the base bid, an allowance and unit pricing. The apparent lowest responsive responsible bidder is OnPoint Construction.

The contract award is only associated with the sum of the base bid and allowance: OnPoint Construction \$241,500, Painting & Décor, Inc. \$251,500, AM Woo Construction \$315,500.

Recommendation:

Award the contract to the lowest responsive, responsible bidder at 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 24, 2015

From: Lisa LeBlanc
Associate Superintendent, Operations

Agenda Item: GI - C.13

Subject: Lincoln Elementary School Exterior Repairs Award of Contract

Background Information:

Grossmann Design Group has prepared plans and specifications for the project. Scope of work at Building A includes: removal and replacement of exterior cement plaster finish, removal and reinstallation of existing windows, storefronts, louvers and hollow metal doors to allow for installation of new sheet metal flashing assemblies; as well as painting of new and existing building exterior surfaces, existing exterior metal, and wood surfaces.

The District will conduct a public bid process for the project. Bid will be opened on June 18, 2015.

Recommendation:

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

Fiscal Impact: 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 24, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.14
Associate Superintendent, Operations
Subject: Ratification of Staff Awarded Contract: LPS 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 LPS items from the interim campus to the new LPS facility for occupancy in August 2015. The District solicited Proposals from responsible qualified movers for the services to pack, stage, and move administration items and files; educational materials, equipment and miscellaneous items from the interim campus to the new campus.

The District conducted a public Request for Proposals process for the project. Proposals were opened on June 5, 2015. Three vendors submitted a proposal: Crown Worldwide Moving and Storage, LLS \$16,179, Corovan \$16,611.03 (non-responsive), NC Moving and Storage Solutions \$25,723.94. 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: \$16,179. 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 24, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.15
Associate Superintendent, Operations
Subject: Verde Elementary School Exterior Painting Award of Contract

Background Information:

HMC Architects has prepared plans and specifications for the project. Scope of work 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 16, 2015. Four contractors submitted a bid: Diamond Painting Co. KK \$133,644, OnPoint Construction \$149,884, CAM Painting, Inc. \$167,725, Fix Painting Company \$215,180. Total bid is the sum of the base bid and unit pricing. The apparent lowest responsive responsible bidder is Diamond Painting Co. KK.

Determining the award is based on two components; the lump sum 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 lump sum base bid: Diamond Painting Co. KK \$133,499, OnPoint Construction \$149,500, CAM Painting, Inc. \$167,000, Fix Painting Company \$214,000.

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 24, 2015
From: Lisa LeBlanc **Agenda Item:** CI C.16
Associate Superintendent, Operations
Subject: Facilities Use Agreement (FUA) for Caliber Beta Academy

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 October 30, 2014, Caliber Beta Academy submitted a legally sufficient request for Proposition 39 facilities for the 2015-2016 school year.

On March 18, 2015, the Board approved the final offer to Caliber for space at Kennedy High School that is currently being used on an interim basis by Coronado Elementary School (the "Berk Avenue Site"). Since that time, the District and Caliber have been negotiating the terms of a Facilities Use Agreement for the 2015/2016 school year. The details of the space provided under the Facilities Use Agreement to Caliber are as follows:

- 24 classrooms currently being used by Coronado Elementary School, including 3 kindergarten rooms
- An additional kindergarten portable, with internal bathrooms, to be located where the shipping containers currently are located. It will be fenced into the current kindergarten yard, pending a review of the sewer lines.
- 6 additional portables (located in the 900 wing of Kennedy High School) with new opaque fencing installed between Kennedy High School and Caliber
- 4 offices with a workroom, and administration space that totals 3,840 SF
- Cafeteria and kitchen, totaling 2,400 SF, which can also be used as a multi-purpose room
- Faculty lounge of 800 SF
- 3 existing restrooms (boys, girls, and faculty), plus a new portable restroom with additional boys, girls and faculty restrooms. The portable restroom will likely be located adjacent to the "admin portables," pending sewer line placement considerations.
- A kindergarten playground
- A playground for grades 4-6
- Site size of 2.8 acres, with 1.8 acres of play area
- The building space totals approximately 39,840 SF, and the outdoor space totals 89,646 SF
- Use of two storage containers, an asphalt running track, outdoor basketball courts, outdoor volleyball courts, and 20 parking spaces for staff and visitors
- Use of athletic fields from 1:00 to 3:00 p.m. on school days subject to special events.

The District will coordinate communication between Caliber and the school resource officer ("SRO") at Kennedy and is providing comparable technology to what was provided for the current school year to Caliber. In addition,

the District is providing the majority of furniture that is already at the Berk Avenue Site, and Caliber may also use the furniture at the current Caliber site. District and Caliber to mutually agree on kitchen equipment remaining at the site.

Caliber will pay a facilities use fee of \$3.78/SF for the building space.

Recommendation:

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

Fiscal Impact: The District must furnish, equip, and make the space available for occupancy by Caliber ten (10) working days prior to the charter school’s first day of instruction. The cost of this effort is approximately \$200,000 together, with 2015/16 portable leasing costs estimated at \$150,000. The District will charge Caliber a pro rata share of its facilities costs for the use of the facilities at the Berk Avenue Site of \$3.78/SF, as permitted by California Code of Regulations, title 5, section 11969.7. The total payment by Caliber is estimated at \$150,595.

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 Caliber Schools, a California non-profit public benefit corporation ("Non-Profit"), which operates Beta Academy, a charter school ("Charter School"). The Non-Profit and District are collectively referred to as the "Parties."

RECITALS

- A. WHEREAS, the District's intent is to ensure that its facilities are shared equally with all of its students, including those students who attend charter schools housed in District facilities.
- B. WHEREAS, District is the owner of real property located at Kennedy High School, 4300 Cutting Boulevard, Richmond, California 94804 ("Site").
- C. WHEREAS, the Charter School is a charter school duly formed and approved by the County under the laws of the Charter Schools Act of 1992 (Education Code §§ 47600, et seq.) serving students in grades Kindergarten through Fourth Grade, and Sixth and Seventh Grades, in the 2015-2016 school year.
- D. WHEREAS, the Charter School desires 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 School 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 School's charter and on the terms and conditions set forth herein. The Charter School shall not have exclusive use of the Site. The District grants use of the facilities ("Facilities") located on the Site as described and/or depicted in Exhibits A and B, which are attached hereto and incorporated herein by reference, to the Charter School under the terms and conditions set forth in this Agreement.
- 3. Term. The term of this Agreement shall be from July 1, 2015, to July 7, 2016 ("Term"), unless terminated earlier as provided herein. The Charter School shall have full access to the Facilities no later than July 20, 2015. If reasonably possible, access prior to this date will be provided by the District so that the Charter School can finalize plans with its

vendors, including but not limited to access by July 7, 2015, to the kitchen and certain portables.

4. Facilities Use Fee. Each and every school year, Non-Profit shall pay District a 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.

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 School, pursuant to Title 5, California Code of Regulations, Section 11969.8. The Charter School's projected in-District Average Daily Attendance ("ADA") for the 2015-2016 school year, and upon which the Facilities are provided, is 568.1.
6. Dispute Resolution. The Parties agree to attempt to promptly resolve all disputes regarding this Agreement, including the alleged violation, misinterpretation, or misapplication of the Agreement, otherwise the Parties may seek to enforce their rights as allowed by applicable law.
7. Use.
 - (a) Public Charter School. The Facilities shall be used and occupied by the Charter School for the sole purpose of operating a California public charter school and for no other purpose without the prior written consent of the District. The District shall retain the responsibilities of a real property owner in connection with compliance with the Americans with Disabilities Act, the Fair Employment and Housing Act ("FEHA"), and the Field Act, as would be required if the Facilities were occupied by a school of the District, unless and otherwise stated in provision 14 (alterations and additions) to this Agreement below. The Charter School's enrollment must not exceed the safe and legal limit, as set by the Fire Marshal, for the classroom and total space it occupies.

- (b) Insurance Risk. The District shall maintain first party property insurance for the Facilities. The Charter School 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 School pays 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 School 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 School shall provide adequate and appropriate supervision for the Charter School students and employees using the Facilities.
- (c) Rights of the District. The Charter School 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 School cause, maintain or permit any nuisance in or about the Facilities. The Charter School shall not commit or suffer to be committed any waste in or upon the Facilities.
- (d) Illegal Uses. The Charter School 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 School agrees 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. In order to ensure that there will not be interference with the Charter School's activities, the District will confer with the Charter School prior to scheduling use of the Site under the Civic Center Act. 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 the Charter School 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 School shall be forwarded to the District for coordination of use consistent with Board Policy and Administrative Regulations.
- (f) Alarms. The Charter School shall have access to activate burglar alarms and intruder alerts corresponding to the Facilities provided at the Site. The Charter School agrees that in the event that any of the Charter School's employees, directors, trustees, officers, agents, students, visitors, or contractors trigger a false alarm at the Site, the Charter School shall be responsible for costs incurred.

8. Furnishings and Equipment. The District shall provide, in accordance with the Proposition 39 regulations, all furnishings and equipment necessary to conduct classroom instruction and to provide for student services that directly support classroom instruction as found in the comparison group schools at the Premises. These furnishings and equipment shall remain the property of the District. The furnishings and equipment provided shall be equivalent to those furnishings and equipment provided in the comparison group of schools in accordance with 5 C.C.R. Section 11969.3, and based on a walk-through of the Facilities by the parties, the District's obligations to meet this requirement shall only be the following:

The Charter School will be responsible to provide their own primary and (if the Charter School, in its sole discretion, so chooses, secondary) internet bandwidth provider. The minimum point of entry for any bandwidth provider selected by the Charter School will be located in or adjacent to an MDF or IDF that is designated for Charter School use by District Staff (including, without limitation the MDF currently located in portable #02 or the IDF located in adminwing building #903). Connectivity from any MPOE to other IDFs on the site will be carried over District installed and maintained fiber. Connectivity from any IDF to individual rooms will be carried over District installed and maintained fiber or Ethernet cabling. The Charter School will be responsible to remove the district-owned access points and will return them to the District.

Bandwidth:

- The District will break the tie-in to the Kennedy network so the Charter School has its own network.

MDFs/IDFs:

- The District will leave all IDF's and the MDF in place for the Charter School's use.

Router/Switches:

- Current switches in the Charter School MDF/IDFs have sufficient capacity (throughput and ports) for the Charter School's needs, and the District will leave them in place. The District will replace the switches in the shared IDF with current models that have sufficient capacity for the planned drops.

Drops/Cabling:

- The District will install comparable drops in the new Kindergarten portable when it is delivered and will provide cabling to one of the IDFs.
- The District will provide an additional ceiling drop (total of 2) in the computer lab(s).
- The District will ensure that cabling for admin portables is separated in the shared IDF (i.e., dedicated switch for the Charter School) and clearly labeled.

WAPs:

- The Charter School will remove existing WAPs/mounts and replace with the Charter School-provided WAPs/mounts.

Other:

- The District will provide a network diagram showing the location of MDF/IDFs throughout the campus and how they will be re-wired to separate the current network from the Kennedy campus.

The Charter School shall have all other obligations regarding technology, including but not limited to the following:

Bandwidth:

- The Charter School shall secure new bandwidth connectivity to the current MDF.

Router/Switches:

- The Charter School will provide a router/firewall for the MDF.

WAP's:

- The Charter School will augment its current inventory of Meraki MR-26 WAP's with MR-32 WAP's.
- The Charter School will provide a map of which WAP's go in which portables.
- The Charter School will configure the WAP's once installation is complete.

The District and the Charter School shall develop a mutually agreeable inventory of furnishings and equipment that will be located at the Premises. District shall only be obligated to replace furnishings and equipment supplied by the District in accordance with District established schedules and practices. The Parties will meet and confer to determine:

1. The review and approval of the Charter School's own plans to modify the kitchen space; and
2. The furniture identified by the Charter School to be moved from the Charter School's housing for the 2014-2015 school year at the Stege campus to the Facilities to supplement the existing furnishing and equipment at the Facilities. The District will not be obligated to move the personal equipment of Caliber's staff.

The following kitchen equipment owned by the District will remain at the Site for use by the Charter School at the Site during the term of the Agreement, pending approval by the District:

- In the cafeteria:
 - 12 folding tables
 - 1 small table
 - 1 small desk
 - 1 rolling cabinet
 - 1 whiteboard
 - 1 wood podium
- In the food service room:
 - 4 serving stations
 - 1 freezer
 - 1 milk cooler
- In the kitchen:
 - 3 desks

- 1 chair
- 2 tables
- 1 rolling cart
- 1 beverage air cooler
- 1 arctic air freezer
- 2 two-door fridges
- 1 two-door oven
- 1 one-door fridge

9. Utilities. District shall furnish or cause to be furnished to the Premises necessary utilities. For purposes of the Agreement, utilities include electrical, natural gas, sewer, waste disposal/recycling and water services. The District's failure to furnish or cause to be furnished utilities when the failure is caused by (i) acts beyond the reasonable control of the District; (ii) strikes, lockouts, labor disturbances or labor disputes of any kind; (iii) any laws, rules, orders, ordinances, regulations, requirements or any other action by federal, state, county or municipal authority; or (iv) any other unavoidable delay, shall not cause the District to be in default of the Agreement and shall not result in any liability of the District.

10. Proposition 39/Conditions Reasonably Equivalent/Waiver.

(a) The Charter School 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. The Charter School 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 School and Non-Profit under Proposition 39 have been satisfied for the Term of this Agreement. The Charter School 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) The Charter School 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 the Charter School. The District shall have no responsibility for such services.

12. Signage. The Charter School 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 School's signage, but shall not unreasonably deny such design, content or location. The Charter School must remove the signage upon termination of this Agreement. The Charter School 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 the Charter School's sole cost.

event of charter termination or closure of the Charter School, all property shall be disposed of in accordance with the provision of the approved the Charter School's petition. Unless the Parties agree otherwise in writing on an item by item basis, the Charter School maintains its 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 School does not remove prior to vacating the Facilities, shall vest in the District.

16. 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 School hereunder and to alter, improve or repair the Facilities, or in the case of an emergency. 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 School 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 the Charter School to a minimum. The Charter School waives any claim for damages for any inconvenience to or interference with the Charter School's business, any loss or use of quiet enjoyment of the Facilities related to District's entry for the purposes identified in this Section.

17. Employees, Contractors and Independent Contractors. The Charter School 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.

18. Indemnity.

The Charter School 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 School's 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 School 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 School'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.

The District shall indemnify, hold harmless, and defend the Charter School, 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 School, its employees, agents, officers and invitees.

The District shall further indemnify, hold harmless, and defend the Charter School 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.

19. Insurance. The Charter School, at the Charter School's sole cost and expense, shall obtain and keep in full force and effect, beginning on the Commencement Date and continuing throughout the Term, the following insurance:

- Liability Insurance. Commercial general liability insurance with respect to the Site and the operations of or on behalf of the Charter School in, on or about the Site, including but not limited to: bodily injury, product liability (if applicable), blanket contractual, broad form property damage liability coverage in an amount not less than Five Million Dollars (\$5,000,000) in the aggregate, and excess liability coverage on a basis consistent with coverage for schools or a type similar to the Charter School as required by District as a public school district. In addition, the Charter School shall procure, pay for and keep in full force and effect primary automobile liability insurance in an amount not less than Three Million Dollars (\$3,000,000) per occurrence covering owned, hired and non-owned vehicles used by the Charter School. Such commercial general and automobile policies shall contain (i) severability of interest, (ii) cross liability, and (iii) an endorsement stating "Such insurance as is afforded by this policy for the benefit of West Contra Costa Unified School District shall be primary with respect to any liability of claims arising out of the occupancy of the Site by the Charter School, or out of the Charter School's operations, and any insurance carried by West Contra Costa Unified School District shall be excess and non-contributory."
- Workers' Compensation, Employer Liability. Workers' Compensation insurance as required by law and Employer's Liability insurance in an amount not less than One Million Dollars (\$1,000,000).
- Professional Educators' Errors and Omissions. Professional educators' errors and omissions liability coverage including sexual molestation and abuse coverage (if that coverage is not afforded elsewhere in the commercial general liability policy), with minimum limits of \$3,000,000 per occurrence.

Property Insurance: 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.

Insurance Policy Criteria: All policies of insurance required to be carried by the Charter School shall be written by responsible insurance companies authorized to do business in the State of California, rated no less than the standard District requires for the schools within its boundaries (A.M. Best, A-, VII, or better), or the equivalent provided through a risk-pooling joint powers authority operating pursuant to Government Code section 6500, et seq. Any insurance required of the Charter School hereunder may be furnished by the Charter School pursuant to a blanket policy carried by it or under a separate policy.

A true and exact copy of each paid-up policy evidencing insurance or a certificate of the insurer, certifying that a policy has been issued, providing the coverage required and containing the provisions specified herein, shall be delivered to District prior to the Commencement Date, and upon renewals, not less than thirty (30) days prior to the expiration of such coverage. Any policy provided by the Charter School under this Agreement shall be occurrence based, not "claims made." In addition, District shall be named as an additional insured on the liability policies. District may, at any time and from time to time, upon reasonable notice to the Charter School and at no cost to the Charter School, inspect and/or copy any and all insurance policies required hereunder.

In no event shall the policies required hereunder be considered as limiting the liability of the Charter School under this Agreement.

20. Damage to or Destruction of School Site.

(a) Cost. The cost of restoring the Facilities under this Section shall be borne by the Charter School if the cause of the casualty is the negligence or intentional act of the Charter School, its 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 the Charter School 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 the Charter School's business in the Facilities. The District shall provide the Charter School alternative space in the District for any part of the Charter School program that is displaced by the partial damage and/or the repair work of the same. If the Charter School 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 School as soon as reasonable so as to avoid any interruption in the educational program of the Charter School.

21. Liens. The Charter School shall keep the Facilities free from any liens arising out of any work performed, materials furnished or obligations incurred by or on behalf of the Charter School. Notwithstanding anything stated herein to the contrary, if the Charter School fails 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 the Charter School.
22. Holding Over. The Charter School 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 School holds over, the Charter School shall pay the monthly Facilities Use Fee plus all other charges payable required by this Agreement. Any holdover by the Charter School requires the Charter School to comply with all terms of this Agreement. A holdover by the Charter School shall not trigger any additional term. The District shall have the right to remove the Charter School at any time after the expiration of the Term or termination of this Agreement.
23. Assignment and Subletting. The Charter School may not assign its rights under this Agreement or sublet any portion of the Facilities without the prior written consent of the District.
24. Rules, Regulations and Law. The Charter School and the Charter School's 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.
25. 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.
26. Default by Charter School. The occurrence of any one or more of the following events shall constitute a default and material breach of this Agreement by the Charter School:
 - (a) The failure by the Charter School to utilize the Facilities for the sole purpose of operating a charter school.
 - (b) The failure by the Charter School to make timely payments required under this Agreement.
 - (c) The failure by the Charter School to observe or perform any of the express covenants, conditions or provisions of this Agreement.

- (d) The revocation or non-renewal of the 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 the 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 the 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 the 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 the Charter School's default or breach of this Agreement, the District shall not be obligated to provide facilities to the Charter School pursuant to Proposition 39 for the remainder of that school year.

27. Default by District. The 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 the District, the Charter School may terminate this Agreement upon thirty (30) days written notice thereof to the District if the District has failed to cure the default within thirty (30) days, unless the nature of the default is such that the same cannot reasonably be cured within said thirty (30) day period, in which event District shall not be in default (and Charter School may not terminate this Agreement) if District commences to cure such default within such thirty (30) day period and thereafter, diligently prosecutes the same to completion.

If the default concerns a failure by District to maintain or repair the Facilities as required by this Agreement (including but not limited to Section 13, above), in lieu of termination the Charter School may, after written notice to the District, elect to perform the maintenance or repair owed by the District and then withhold the cost of such maintenance or repair from one or more subsequent payments of the Facilities Use Fee; and such election waives the Charter School's right to terminate for said default. For any such withholding from a payment, the Charter School must, prior to the due date of the payment, submit documentation to the District of the costs incurred that are the basis of the withholding.

28. Miscellaneous.

- (a) Waiver. The subsequent waiver by either Party of any term, covenant or condition herein contained shall not be deemed to be a waiver of such term, covenant or condition or any subsequent breach of the same or any other term, covenant or condition herein contained. The subsequent acceptance of any charge hereunder by District or payment of any charge by the Charter School shall not be deemed to be a waiver of any preceding default by the Charter School or District of any term, covenant or condition of this Agreement, other than the failure of the Charter School

to pay the particular charge so accepted, regardless of District's knowledge of such preceding default at the time of the acceptance of such charge.

- (b) Marginal Headings. The marginal headings and article titles to the articles of this Agreement are not a part of the Agreement and shall have no effect upon the construction or interpretation of any part hereof.
- (c) Successors and Assigns. The covenants and conditions herein contained, subject to the provisions as to assignment, apply and bind the heirs, successors, executors, administrators and assigns of the Parties hereto.
- (d) Amendment. No provision of this Agreement may be amended or modified except by an agreement in writing signed by the Parties hereto.
- (e) Construction. Each of the Parties acknowledges and agrees that this Agreement is to be construed as a whole according to its fair meaning and not in favor of nor against any of the Parties as draftsman or otherwise.
- (f) Venue. Any action or proceeding by any Party to enforce the terms of this Agreement shall be brought solely in the Superior Court of the State of California for the County of Contra Costa.
- (g) Applicable Law. This Agreement shall be governed by and interpreted under the laws of the State of California applicable to instruments, persons, transactions and subject matter that have legal contacts and relationships exclusively within the State of California.
- (h) Severability. If any provision or any part of this Agreement is for any reason held to be invalid, unenforceable or contrary to public policy, law, or statute and/or ordinance, the remainder of this Agreement shall not be affected thereby and shall remain valid and 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 School 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 the Charter School 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 the 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 the 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 Contract 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 School: Caliber Schools
 Attn: Jennifer Moses, Chief Operating Officer
 P.O. Box 5282
 Richmond, CA 94805
 Facsimile:

- (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 School

District

By: _____

By: _____

 [name]
 Principal

 [name]
 Superintendent

Date: _____

Date: _____

Approved and ratified this ____ day of _____, 2015, 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, Charter School will have use of the following Facilities at the Site:

- 24 classrooms currently being used by Coronado Elementary School for the 2014-2015 school year, including 3 kindergarten rooms. The kindergarten rooms will each have internal bathrooms.
- An additional kindergarten portable, with internal bathrooms, to be located north of the current kindergarten rooms where the shipping containers currently are located. It will be fenced into the current kindergarten yard, pending a review of the sewer lines.
- 6 additional portables (located in the 900 wing of Kennedy High School) with new opaque fencing installed between Kennedy High School and the Charter School.
- 4 offices with a workroom, and administration space that totals 3,840 square feet ("SF").
- Cafeteria and kitchen, totaling 2,400 SF, which can also be used as a multi-purpose room.
- Faculty lounge of 800 SF.
- 3 existing restrooms (boys, girls, and faculty), plus a new portable restroom with additional boys, girls, and faculty restrooms. The portable restroom will be located based on sewer line placement considerations.
- A kindergarten playground.
- A playground for grades 4-6.
- The Facilities will be located on a site of 2.8 acres, with 1.8 acres of it being play area.
- The building space totals 39,840 SF, and the outdoor space totals 89,646 SF.
- Use of two storage containers, an asphalt running track, outdoor basketball courts, outdoor volleyball courts, and 20 parking spaces for staff and visitors.
- Use of the athletic fields of Kennedy High School campus immediately adjacent to the Site, between 1:00 and 3:00 p.m. on school days, unless needed for use by a Kennedy High School team. If the District needs use of the athletic fields during this time period for a special activity that arises, Caliber and the District shall meet and confer to develop alternate arrangements.

EXHIBIT B

Site Map

CORONADO ES INTERIM CAMPUS

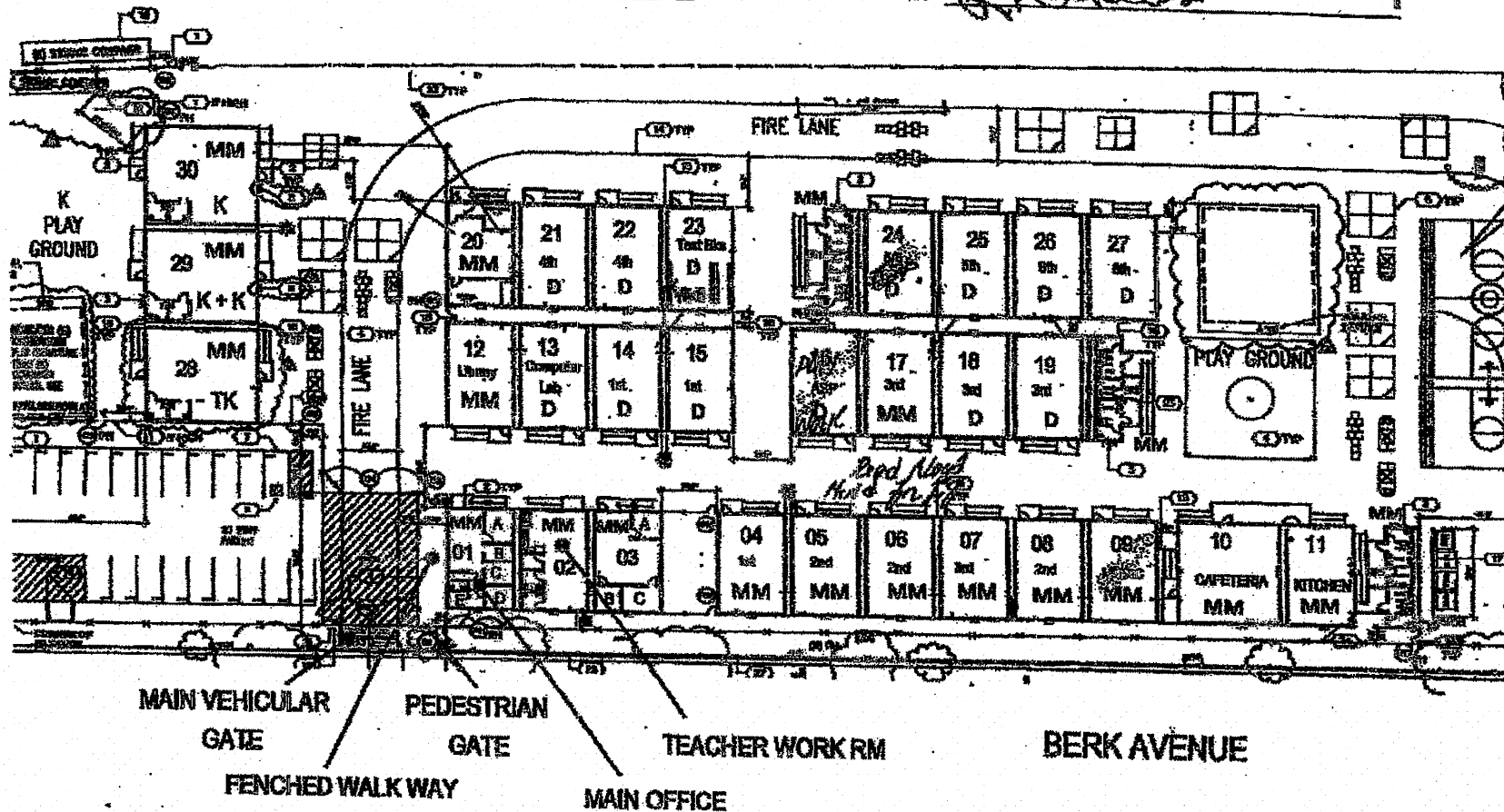
Survey Date: 12/16/14

Total Enrollment: 365

Total FTE: 18

School Administrator: Andi Cohen

Lead Custodian: J. [Signature]



MM = Purchased from Mobile Modular

D = District owned. Moved from Ford Temp Campus by Mobile Modular

"Note: site map does not depict additional kindergarten portable, 6 classrooms in existing 900 wing of Kennedy High School, restroom portable and additional fencing"

EXHIBIT C

Facilities Use Fee

For the period of July 1, 2015, through June 30, 2016, Charter School shall pay District a Facilities Use Fee of One Hundred Fifty Thousand Five Hundred Ninety-Five Dollars and Twenty Cents (\$150,595.20), based on a pro rata facilities cost estimate of Three Dollars and Seventy-Eight Cents (\$3.78) per square foot for the use of approximately Thirty-Nine Thousand Eight Hundred Forty (39,840) square feet of building space in the Facilities during this period. The Facilities Use Fee shall be paid out in twelve equal installments of Twelve Thousand Five Hundred Forty-Nine Dollars and Sixty Cents (\$12,549.60) each month throughout this period. 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.

For the period of July 1 through 7, 2016, Charter School shall pay District a Facilities Use Fee of Two Thousand Eight Hundred Thirty-Three Dollars and Seventy-Eight Cents (\$2,833.78), based on a pro rata facilities cost estimate of Three Dollars and Seventy-Eight Cents (\$3.78) per square foot for the use of approximately Thirty-Nine Thousand Eight Hundred Forty (39,840) square feet of building space in the Facilities during this period. This Facilities Use Fee payment shall be made by Charter School on or before July 1, 2016.

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 24, 2015

From: Bruce Harter
Superintendent

Agenda Item: CI C.17

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 Valerie Cuevas has expressed interest in attending the following:

Campus Safety Conference, Los Angeles, CA July 23-24, 2015.

Cost estimates of \$800.00 for this In State Travel include registration, airfare and hotel come from the 2015-2016 In-State Travel budget.

Recommendation:

Recommend Approval

Fiscal Impact:

\$800.00 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 24, 2015

From: Nicole Joyner
Director, Accountability

Agenda Item: D.1

Subject: WCCUSD Data Dashboards

Background Information: Dashboards are visual displays that organize and present information in a way that is easy to read and interpret. They are web-based and interactive, providing visibility into key measures through simple graphics such as charts and tables.

The District's new Data Dashboards will be introduced by staff. These dashboards will display data in the following categories: Demographics, Student Achievement, Student Engagement, School Climate, Parent Involvement, Basic Services, LCAP, and Other Data.

Recommendation: Report

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

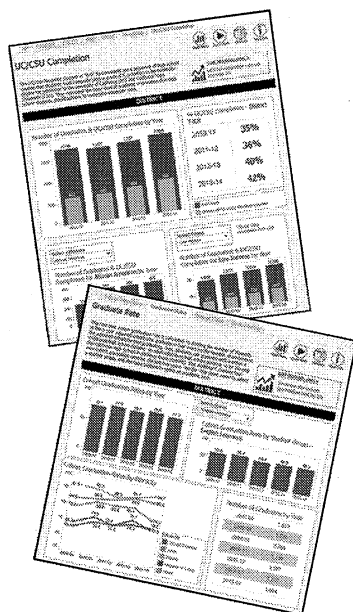
Tabled _____

West Contra Costa Unified School District Data Dashboards

June 24, 2015



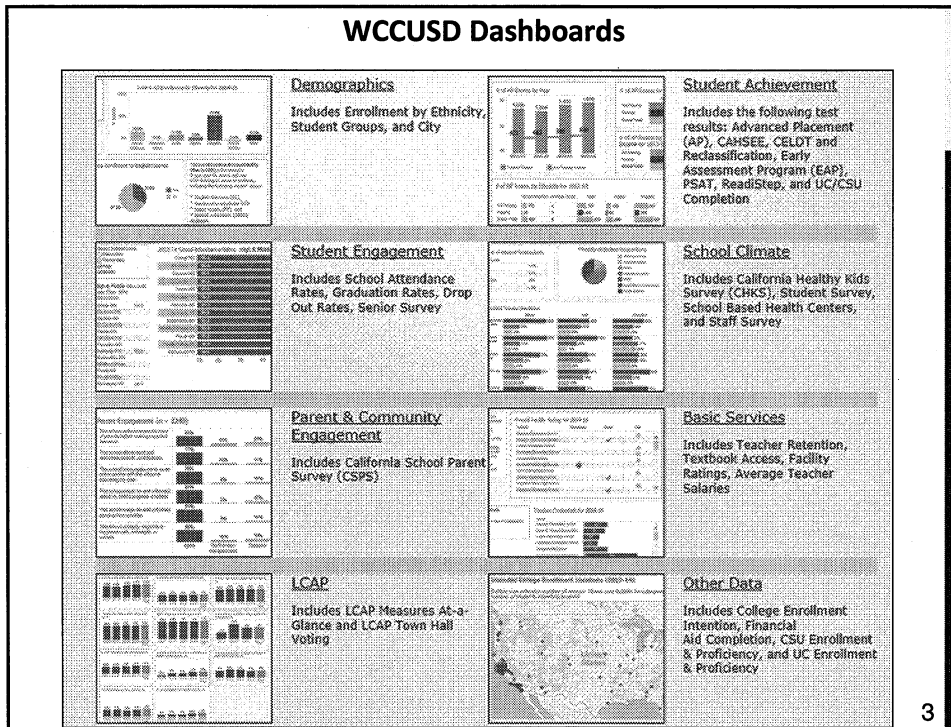
What are dashboards?



Dashboards are **visual** displays that organize and present information in a way that is easy to read and interpret.

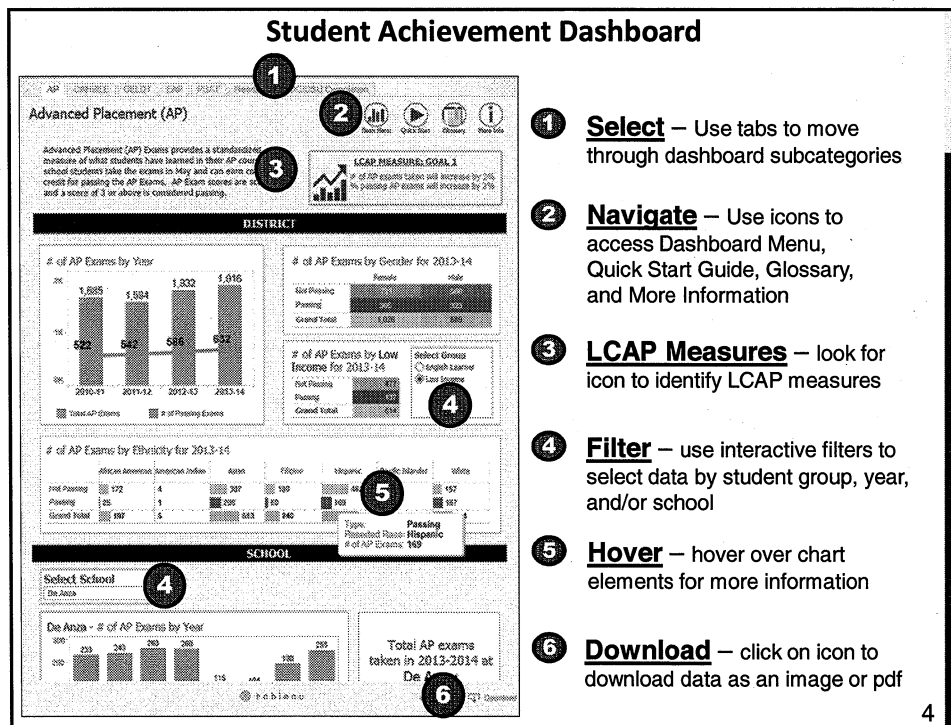
They are **web-based** and **interactive**, providing visibility into key measures through simple graphics such as charts and tables.

WCCUSD Dashboards



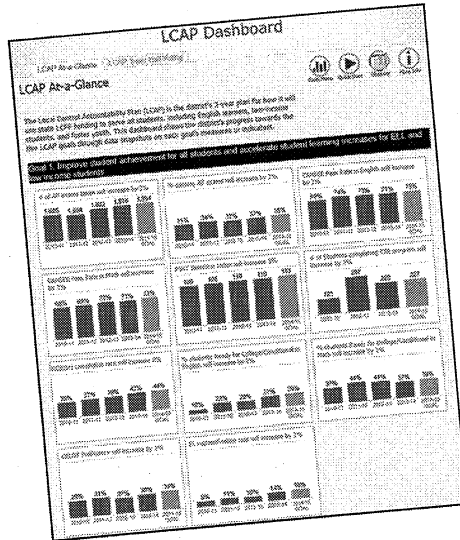
3

Student Achievement Dashboard



4

New & Future Dashboards



New Dashboards:

- LCAP At-a-Glance
- CST Science
- Physical Fitness Test (PFT)
- STAR Early Literacy
- After School Programs

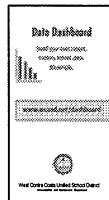
Dashboards in Development:

- Achievement Gap
- A-G Course Enrollment
- Chronic Absenteeism
- High School Profiles

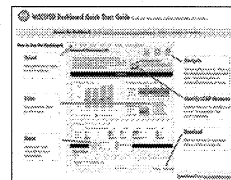
Check the
**Dashboard
Update Log**
for updates

The screenshot shows a table titled 'Dashboard Update Log' with columns for 'Dashboard', 'Update Date', 'Update Description', and 'Update Type'. It lists various updates to different dashboards.

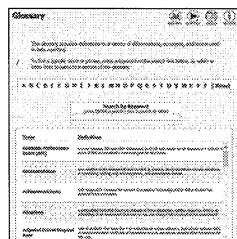
Dashboard Resources



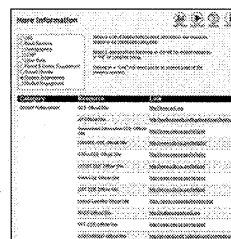
Dashboard Brochure



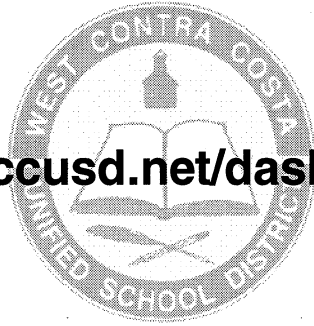
Quick Start Guide



Interactive Glossary



More Information



www.wccusd.net/dashboard

Accountability & Assessment Department

Email: accountability@wccusd.net

Phone: (510) 307-4502

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 24, 2015

From: Nia Rashidchi
Assistant Superintendent, Educational Services

Agenda Item: D.2

Subject: Local Control Accountability Plan (LCAP) Actions/Services Report #5

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

Staff will provide information to the board five times throughout the year, sharing information on the LCAP actions and services being carried out. This will be the fifth report.

Recommendation: Report

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 24, 2015

From: Nia Rashidchi
Assistant Superintendent, Educational Services

Agenda Item: D.3

Subject: Early Learning Report

Background Information: The WCCUSD Early Learning Program includes Preschool and Transitional Kindergarten.

Staff will provide an update on the curriculum, instruction, assessment, and professional development elements of the Early Learning Program.

Recommendation: Report

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 24, 2015

From: Marcus Walton
Director, Communications

Agenda Item: D.4

Subject: Demonstration of Agenda Online, a product of the California School Boards Association

Background Information:

The District is planning to move the Board of Education meeting agendas to an electronic product called Agenda Online, a California School Boards Association (CSBA) product. Staff and Board members have undergone training and are using the product on a trial basis.

This product will move the Board of Education meeting agendas to an electronic format, making it easier for the public, Board members and staff to view, access, and interact with, meeting agendas. The meeting agendas will continue to be available online and on paper at Board meetings.

Recommendation:

Presentation

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 24, 2015
From: Bruce Harter **Agenda Item:** E.3
Superintendent
Subject: In Memory of Members of the School Community

Background Information:

The District would like to take time to recognize the contributions of members of our school community who have passed away. The District requests the community to submit names to be reported as a regular part of each agenda.

Leona Williams, Instructional Assistant for the Transition Program began as a yard duty supervisor and substitute instructional aide in 1995. She worked at the Transition program since 2007.

Ellen Petree, retired typist clerk II from Juan Crespi Middle School passed away. She began working in the District in 1985 retiring in 2006.

Our thoughts go out to the family and friends in the loss of their loved one.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

dh

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 24, 2015

From: Nicole Joyner
Director, Accountability

Agenda Item: F.1

Subject: LCAP for 2015-16

Background Information: The Local Control Accountability Plan (LCAP) is presented in accordance with Education Code 42127, which aligns the budget with the LCAP. Staff presented a report on the 2015-16 LCAP at the June 10, 2015 Board meeting as a part of the public hearing.

Based on feedback from the Board of Education and the Contra Costa County Office of Education, the LCAP has been revised to incorporate feedback:

- Stakeholder Engagement section was updated to reflect recent meetings and impact on the LCAP
- Parent University measures was added to Goal 3: Number of Parent University graduates will increase to 500 graduates
- Goal 4, Action/Service #4 was revised to include text, "Middle school programs will focus on school climate."
- LCAP Student Survey measure was added to Goal 4: LCAP Student Survey responses will show 2% increase in "often" response on climate-related questions

Recommendation: Recommend Approval

Fiscal Impact: LCAP Budget for 2015-16

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 –6)

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

Part One: 2015-16 LCAP Goals (p 6-22)

Goal 1: Improve student achievement for all students and accelerate student learning increases for English Language Learner (ELL) and Low Income (LI) students. (p 9-13)

Goal 2: Improve instructional practice through professional development and professional learning. (p 14-16)

Goal 3: Increase parent and community engagement, involvement, and satisfaction. (p 16-17)

Goal 4: Improve student engagement and climate outcomes, and allocate services to EL and LI students. (p 17-20)

Goal 5: Provide basic services to all students, including facilities and access to materials and technology. (p 21-22)

Part Two: 2014-15 LCAP Annual Update (p 22-44)

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 45)

B. WCCUSD shows the percentage by which services for unduplicated pupils must be improved or increased. (p 46)

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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 will be prioritized for allocation by the Board of Education in 2015-16

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

Revised 6/17/15

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 graduations rates. (Priority 5)*

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

Section 1: Stakeholder Engagement

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
Details of Meeting Dates and Stakeholder group:	<p>A variety of over 30 district-wide and site-based meetings were organized to reach parents, students, community organizations, central office personnel, local bargaining units, and the community at large. Tools and materials were created, translated, and shared to better engage all stakeholders. 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>The stakeholder engagement process informed the development and refinement of the LCAP and served as an example of how the District includes and involves parents, community organizations, and the community at large in the decision-making of the district. The stakeholder engagement process was highly focused on informing stakeholders about the LCAP, reporting district and site-level strategies for LCAP funds, and collecting input and feedback.</p>
September 30, 2014 – District LCAP Parent Committee (DLCAP) Meeting November 13, 2014 – DLCAP Meeting January 15, 2015 – DLCAP Meeting	<p>The District LCAP Committee is ethnically diverse and includes equal representation across all six feeder families. The committee includes parents of English Learners, Special Education, and Low Income, and is actively seeking to recruit foster parents. Committee members include representatives from 14 community organizations. 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 and are available online: http://www.wccusd.net/Page/5246. Parents provided feedback that the LCAP 2014-15 template was too long and complicated with too many goals. In response, the district developed the 2015-16 template to consolidate the goals from 14 to 5 and remove actions and services that were coming out of base funds so that the LCAP could focus on outcomes specific to supplemental and concentration funds of the LCFF.</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>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. During these meetings, the district received valuable feedback on tools including district and site infographics. As a result, the district developed a more comprehensive infographic (http://www.wccusd.net/Page/5246) so that all stakeholders could better understand the process and the LCAP. LCAP measures surrounding professional development for teachers were further developed.</p>
January 28, 2015 – School Board Study Session February 25, 2015 – School Board Study Session March 5, 2015 – School Board Study Session	<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. The meetings provided the necessary groundwork for the Board to guide the formation of the</p>

	2015-16 LCAP.
January 26, 2015 – Youth Commission Meeting February 9, 2015 – Youth Commission Meeting February 23, 2015 – Youth Commission Meeting March 23, 2015 – Youth Commission Meeting March 30, 2015 – Youth Commission Meeting April 13, 2015 – Youth Commission Meeting	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. Commission members gained leadership skills and developed a method to receive feedback from students representing each high school. Since few of the committee members were seniors, training this year's Youth Commission also built the capacity to increase student engagement in the upcoming years as members continue to participate.
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	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. In addition, other needs were identified; staff took note and incorporated these needs into the LCAP. For example, based on feedback, the District developed the African- American Achievement Task Force, which will meet quarterly to discuss the status of our students. In addition, the need for an online, interactive LCAP was identified; the District developed this tool and it is now available online at http://www.wccusd.net/Page/5292 .
January 20, 2015 - Full Service Community Schools Leadership Advisory Committee (FSCSLAC) Meeting February 24, 2015 – FSCSLAC Meeting March 17, 2015 – FSCSLAC Meeting April 21, 2015 – FSCSLAC Meeting May 19, 2015 – FSCSLAC Meeting	LCAP overview and details about the alignment with the strategic plan were presented to committee members; LCAP Infographics distributed and discussed; update on LCAP Town Hall meetings and Youth Commission event; discussed update to LCAP draft, LCAP website navigation; and LCAP goal alignment presentation.
January 29-30 - Multilingual District Advisory Committee (MDAC) Meeting April 23-24 - Multilingual District Advisory Committee (MDAC) Meeting	After an extensive community engagement process the WCCUSD Board of Education adopted a new Master Plan for English language learners in August 2014. As a result of feedback from this committee, specific LCAP actions were aligned with the District's English Learner Master Plan.
April 15, 2015 – LCAP Community Partner meeting June 16, 2015 – LCAP Community Partner meeting	Met with coalition of community partners to discuss LCAP draft, respond to questions, and gather feedback on stakeholder engagement process.
March 31, 2015 – DLCAP Meeting April 23, 2015 – DLCAP Meeting May 11, 2015 – DLCAP Meeting	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. Stakeholders expressed a need for more tools to understand and visualize the LCAP measures, actions and service. In response to this feedback, the district developed an interactive LCAP and an online data dashboard located at http://www.wccusd.net/dashboard . These tools serve to simplify the LCAP and provide more transparency.

May 20, 2015 – LCAP First Reading June 10, 2015 – LCAP Public Hearing June 24, 2015 – LCAP Adoption	Board meetings which focused on LCFF/LCAP were served as additional opportunities for the community to give feedback on the LCAP plan. During these meetings, the need to improve school climate at middle schools was identified as one that could benefit from LCAP funds. As a direct result, Goal 4, Actions & Services Item 4 was updated to specify that middle school extracurricular programs will focus on school climate.
Annual Update:	Annual Update:
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	As a result of the stakeholder engagement meetings and feedback from our progress report presentations: <ul style="list-style-type: none"> - All School Site plans reflect the goals listed in our LCAP - LCAP goals were consolidated and the LCAP was revised (please see annual update tables for detailed information) - LCAP Infographics (Overall District and Site Based) were developed and used as a training tool (available in English and Spanish at http://www.wccusd.net/Page/5246) - An online, interactive LCAP was developed (available in English and Spanish at http://www.wccusd.net/Page/5292) - The district developed a fully interactive online data dashboard to help visualize LCAP measures, actions, and services: http://www.wccusd.net/dashboard. - LCAP actions and services were refined to better meet the needs of our English Learner, Low Income, Foster Youth, and Special Education students. - Youth Commission leaders were trained and a pipeline created for future commission leaders. - School climate issues became a greater focus for the LCAP.
March 31, 2015 – DLCAP Meeting April 23, 2015 – DLCAP Meeting May 11, 2015 – DLCAP Meeting	Completed Annual Update tables were presented at March, April, and May DLCAP meetings and feedback was incorporated into the Annual Update tables.

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 _____			
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:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> a. Maintain course access at 100% (7A-C) b. API Score – establish baseline in 2015-16 (4B) c. Increase CAASPP ELA and Math proficiency based on 14-15 baselines (4A) d. CAHSEE Pass Rate in English will increase by 2% (4A) e. CAHSEE Pass Rate in Math will increase by 2% (4A) f. PSAT Selection Index will increase 3% (8A) g. UC/CSU completion rate will increase 2% (4C) h. # of Students completing CTE program will increase by 3% (8A) i. # of AP exams taken will increase by 2% (8A) j. % passing AP exams will increase by 2% (4F) </td> <td style="width: 50%; vertical-align: top;"> k. % students Ready for College/Conditional in EAP English will increase by 2% (4G) l. % students Ready for College/Conditional in EAP math will increase by 2% (4G) m. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D) n. EL reclassification rate will increase by 2% (4E) 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 (4A, 4F, 4G, 8A) </td> </tr> </table>				a. Maintain course access at 100% (7A-C) b. API Score – establish baseline in 2015-16 (4B) c. Increase CAASPP ELA and Math proficiency based on 14-15 baselines (4A) d. CAHSEE Pass Rate in English will increase by 2% (4A) e. CAHSEE Pass Rate in Math will increase by 2% (4A) f. PSAT Selection Index will increase 3% (8A) g. UC/CSU completion rate will increase 2% (4C) h. # of Students completing CTE program will increase by 3% (8A) i. # of AP exams taken will increase by 2% (8A) j. % passing AP exams will increase by 2% (4F)	k. % students Ready for College/Conditional in EAP English will increase by 2% (4G) l. % students Ready for College/Conditional in EAP math will increase by 2% (4G) m. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D) n. EL reclassification rate will increase by 2% (4E) 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 (4A, 4F, 4G, 8A)
a. Maintain course access at 100% (7A-C) b. API Score – establish baseline in 2015-16 (4B) c. Increase CAASPP ELA and Math proficiency based on 14-15 baselines (4A) d. CAHSEE Pass Rate in English will increase by 2% (4A) e. CAHSEE Pass Rate in Math will increase by 2% (4A) f. PSAT Selection Index will increase 3% (8A) g. UC/CSU completion rate will increase 2% (4C) h. # of Students completing CTE program will increase by 3% (8A) i. # of AP exams taken will increase by 2% (8A) j. % passing AP exams will increase by 2% (4F)	k. % students Ready for College/Conditional in EAP English will increase by 2% (4G) l. % students Ready for College/Conditional in EAP math will increase by 2% (4G) m. % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% (4D) n. EL reclassification rate will increase by 2% (4E) 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 (4A, 4F, 4G, 8A)					
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	LEA-wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Add counseling staff, programs & services \$3,176,767 from supplemental & concentration grants			

learning implementation		__ Other Subgroups:(Specify) _____	
4) Expand innovative STEM opportunity – Fab Lab (located at Kennedy High school)	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 (20 schools in 2015-16)	LEA-wide	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient Other Subgroups:(Specify) _____	Extend school day for kindergarteners at 9 additional schools with \$1,113,996 supplemental & concentration funds
6) Whole school intervention model (Steger Elementary)	School-wide	__ ALL OR: __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __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	__ ALL OR: __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __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	__ ALL OR: __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __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	__ ALL OR: __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __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	__ ALL OR: __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __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	__ 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 to 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 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 2: 2016-17			

Expected Annual Measurable Outcomes:	a) Maintain course access at 100% b) API Score c) Increase CAASPP ELA and Math proficiency based on baselines d) CAHSEE Pass Rate in English will increase by 2% e) CAHSEE Pass Rate in Math will increase by 2% 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%		k) % students Ready for College/Conditional in EAP English will increase by 2% l) % students Ready for College/Conditional in EAP math will increase by 2% m) % of students scoring Early Advanced/ Advanced on the CELDT will increase by 3% n) EL reclassification rate 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	
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: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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	X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> 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	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> 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	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient	Support and improve ELL assessment & reclassification services & materials with \$934,585 in supplemental & concentration

		__Other Subgroups:(Specify)_____	funds
9) Staffing at middle and high schools to improve learning of targeted students at high need schools	School-wide	__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __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	__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __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	__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 to 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 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 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	__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	Use \$301,000 in supplemental & concentration grants

		__ Other Subgroups:(Specify) _____	
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"/> _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) _____	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"/> _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) _____	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"/> 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) _____	Extend school day for kindergarteners at additional schools with \$1,113,996 supplemental & concentration funds
6) Whole school intervention model (Steger Elementary)	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 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"/> _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 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"/> _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 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"/> _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 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"/> _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 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"/> _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 Other Subgroups:(Specify) _____	Continue using \$44,238 in supplemental & concentration funding to 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"/> _X _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient Other Subgroups:(Specify) _____	Use \$25,000 in supplemental & concentration funds to provide trainings/consultations
13) Continue Grad Tutor Pilot Initiative focused on supporting the	LEA-wide	<input type="checkbox"/> _ _ALL	Use \$1,700,000 in supplemental &

learning center model at high need schools (This includes professional development.)		OR: <input type="checkbox"/> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	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 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__ <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	To support teachers, administrators, and other staff with basic credentialing needs; to provide competitive salaries for teachers in order to recruit and retain; and to provide professional development opportunities to improve academic performance for all students		
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 (2A, 2B) b. LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3% (2A) c. % of new teachers who stay into their 4th year will increase by 3% d. % of principals who stay into their 4th year will increase by 5%		
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 type="checkbox"/> <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)	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 type="checkbox"/> <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)	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 type="checkbox"/> <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)	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 type="checkbox"/> <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)	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"/> <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)	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) LCAP Student Survey responses of ‘often’ on CCSS-related questions will increase by 3%			
	c) % of new teachers who stay into their 4th year will increase by 3%			
	d) % of principals who stay into their 4th year will increase by 5%			
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	<u> _X _ALL</u> ----- OR: <u> _Low Income pupils _English Learners</u> <u> _Foster Youth _Redesigned fluent English proficient</u> <u> _Other Subgroups:(Specify)</u>	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	<u> _X _ALL</u> ----- OR: <u> _Low Income pupils _English Learners</u> <u> _Foster Youth _Redesigned fluent English proficient</u> <u> _Other Subgroups:(Specify)</u>	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	<u> _X _ALL</u> ----- OR: <u> _Low Income pupils _English Learners</u> <u> _Foster Youth _Redesigned fluent English proficient</u> <u> _Other Subgroups:(Specify)</u>	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	<u> _X _ALL</u> ----- OR: <u> _Low Income pupils _English Learners</u> <u> _Foster Youth _Redesigned fluent English proficient</u> <u> _Other Subgroups:(Specify)</u>	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	<u> _X _ALL</u> ----- OR: <u> _Low Income pupils _English Learners</u> <u> _Foster Youth _Redesigned fluent English proficient</u> <u> _Other Subaroups:(Specify)</u>	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. LCAP Student Survey responses of 'often' on CCSS-related questions will increase by 3%		
	c. % of new teachers who stay into their 4th year will increase by 3%		
	d. % of principals who stay into their 4th year will increase by 5%		
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	<div><div><div><div></div><div>X</div><div>ALL</div></div><div>-----</div><div>OR: <div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups:(Specify)</div></div></div></div></div></div>	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	<div><div><div><div></div><div>X</div><div>ALL</div></div><div>-----</div><div>OR: <div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups:(Specify)</div></div></div></div></div></div>	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 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 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 Other Subgroups:(Specify) _____	Provide professional coaches, data support tools, professional development using \$144,090 in supplemental and concentration funds

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		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	a. California School Parent Survey response rate will increase by 10% (3A) b. California School Parent Survey will measure engagement, involvement, and satisfaction (baseline data collected in 2014-15) (3A) c. Number of Parent University graduates will increase from 290 in 2014-15 to 500 graduates (3B, 3C) d. 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 checked="" type="checkbox"/> _X_ 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 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 c. Number of Parent University graduates will increase to 650 graduates d. 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
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. Number of Parent University graduates will increase to 750 graduates d. 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: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> 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 (5A) b. EL, LI, FY attendance rate will increase by 2% (5A) c. % students chronically absent will decrease by 3% (5B) d. # of middle school dropouts will decrease by 5% (5C) e. High School dropout rate will decrease by 0.5% (5D) f. Number of EL, LI, FY dropouts will decrease by 5% (5D) g. Graduate rate will increase by 2% (5E) h. EL, LI, FY graduate rate will increase by 3% (5E) i. # of out-of-school suspensions will decrease by 3% (6A) j. # of out-of-school suspensions of EL, LI, FY students will decrease by 5% (6A) k. Maintain low level of expulsions (6B) l. LCAP Student Survey responses will show 2% increase in "often" response on climate-related questions. (6C)	
Actions/Services	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 <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 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 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. <u>Middle school programs will focus on school climate.</u>	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 <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 \$1,320,840 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 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 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 checked="" type="checkbox"/> <u>X</u> <u>ALL</u> 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 type="checkbox"/> <u>X</u> <u>ALL</u> 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 type="checkbox"/> <u>X</u> <u>ALL</u> 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. <u>Middle school programs will focus on school climate.</u>	LEA-wide	<input type="checkbox"/> <u>X</u> <u>ALL</u> 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"/> <u>ALL</u> OR: <input type="checkbox"/> <u>X</u> Low Income pupils <input type="checkbox"/> <u>X</u> English Learners <input type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> <u>X</u> 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"/> <u>ALL</u> OR: <input type="checkbox"/> <u>X</u> Low Income pupils <input type="checkbox"/> <u>X</u> English Learners <input type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> <u>X</u> 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"/> <u>ALL</u> OR: <input type="checkbox"/> <u>X</u> Low Income pupils <input type="checkbox"/> <u>X</u> English Learners <input type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> <u>X</u> 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"/> <u>ALL</u> OR: <input type="checkbox"/> <u>X</u> Low Income pupils <input type="checkbox"/> <u>X</u> English Learners <input type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> <u>X</u> 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"/> <u>ALL</u> OR: <input type="checkbox"/> <u>X</u> Low Income pupils <input type="checkbox"/> <u>X</u> English Learners <input type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> <u>X</u> 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%
		j. # of out-of-school suspensions of EL, LI, FY students will decrease by 5%

e. Dropout rate will decrease by 0.5%		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 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 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 Other Subgroups:(Specify)	Use \$415,000 in supplemental & concentration funds
4) Add extracurricular programs at secondary schools and support for coordination within schools. <u>Middle school programs will focus on school climate.</u>	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 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 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 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 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 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 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_ 3_ 4_ 5_ 6_ 7_ 8_ COE only: 9_ 10_ 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 Outcomes:	a. Ensure Williams' certification finds that 100% students have access to standards aligned materials (1B) b. Ensure 0% misassignment rates (1A) c. Ensure 0% misassignment rates of English Learners (1A) d. Increase % facilities with Good / Exemplary rating by 3% (1C)	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service
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	_X_ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____
2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide	_X_ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____
Budgeted Expenditures	Use \$956,590 in supplemental & concentration grant funds 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%	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service
1) Extend workday for elementary clerk typists and extra support for targeted secondary schools for data collection & entry	LEA-wide	_X_ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____
2) Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	LEA-wide	_X_ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____
Budgeted Expenditures	Use \$956,590 in supplemental & concentration grant funds 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%	

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"/> _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 \$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"/> _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 \$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 _____	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes	Ensure students have access and enrollment in all required courses of study		Actual Annual Measurable Outcomes	14-15 Baseline: pending
	Establish CAASPP ELA and Math proficiency baselines			13-14 Baseline: 71% / 14-15 Goal: 73% / 14-15 Actual: 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: 110 / 14-15 Goal: 113 / 14-15 Actual: 108
	PSAT Selection Index will increase 3%			13-14 Baseline: 42% / 14-15 Goal: 44% / 14-15 Actual: pending
	UC/CSU completion rate will increase 2%			13-14 Baseline: 220 / 14-15 Goal: 227 / 14-15 Actual: pending
	# of students completing CTE program will increase by 3%			13-14 Baseline: 1916 / 14-15 Goal: 1954 / 14-15 Actual: pending
	# of AP exams taken will increase by 2%			13-14 Baseline: 33% / 14-15 Goal: 35% / 14-15 Actual: pending
	% passing AP exams will increase by 2%			13-14 Baseline: 27% / 14-15 Goal: 29% / 14-15 Actual: pending
	% students who are 'Ready for College/Conditional' in English will increase by 2%			13-14 Baseline: 37% / 14-15 Goal: 39% / 14-15 Actual: pending
% students who are 'Ready for College/Conditional' in math will increase by 2%				
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		All schools K-3 LEA-wide		
<u>X</u> ALL		<u>X</u> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ 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		Scope of service: LEA-wide		
<u>X</u> ALL		<u>X</u> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ 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	

Elementary (kindergarten)			
Scope of service:	School-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)			
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:	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 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:	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)			
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:	School-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)			

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 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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Original GOAL from prior year LCAP:	1.2 Accelerate student learning increases for ELL and low income students		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>X</u> 5__ 6__ 7__ <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____	
	Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: EL, LI, FY		
Expected Annual Measurable Outcomes	CELDT proficiency will increase by 3%		Actual Annual Measurable Outcomes	13-14 Baseline: 30% / 14-15 Goal: 33% / 14-15 Actual: pending
	EL reclassification rate will increase by 2%			13-14 Baseline: 14% / 14-15 Goal: 16% / 14-15 Actual: pending
	Double 1.1 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 by 4%)			13-14 Baseline: CAHSEE ELA (EL 22%, LI 66%, FY 40%), CAHSEE Math (EL 37%, LI 67%, FY 60%), PSAT (EL 86, LI 102, FY 97), AP (EL 16%, LI 22%), EAP ELA (EL 0%, LI 19%, FY 17%), EAP Math (EL 4%, LI 26%, FY 0%),
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: 11schools 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:	School-wide		School-wide	
__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) _____		__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) _____		
Whole school intervention model at targeted elementary school (Stege Elementary)	At one school extend school day, school year, add support	MAJOR ACTION(S) COMPLETED: School day has been extended. School has 2 teachers and 2	Supplemental/Concentration= \$49,066	

	services with \$449,033 from supplemental & concentration funds	instructional aides in the learning center. East Bay Center for Performing Arts is providing services to students. Counseling services are being provided. Targeted coaching is being provided to teachers. Vice Principal is in place.	Title I=\$400,000
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	MAJOR ACTION(S) COMPLETED: WCCUSD team visited exemplary models of Full Inclusion Learning	\$91,301-Actual personnel cost came in lower than anticipated

	school in 2014-15 with \$136,820 in supplemental & concentration funds	Centers; Learning Center staff hired for 2014-15; Trained Stege staff on Pilot Learning Center Model; 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		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)	
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, Cali House)	\$6,000
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)	
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_ <u>X</u> 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 Develop staff survey to measure collaborative decision-making	Actual Annual Measurable Outcomes	14-15 Baseline: pending 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 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)		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)	
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 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)		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)	
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 WCCUSD Strategic Plan	
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	Actual Annual Measurable Outcomes	15-16 Baseline: pending	
	% of new teachers who stay into their 4th year will increase by 3%		13-14 Baseline: 48% / 14-15 Goal: 51% / 14-15 Actual: 63%	
	% of principals who stay into their 4th year will increase by 5%		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	MAJOR ACTION(S) COMPLETED: Participated in 17 job fairs for the year; Used Ed-Join's Partnered with New Leaders, Cal State East Bay, UC Berkeley, Internships, and Teach for America on-line services; 99% of the certificated teaching positions were filled at the beginning of the 2014-15 school year	\$85,000
Scope of service: LEA-wide		Scope of service: LEA-wide	
<u> x </u> ALL		<u> x </u> ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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__ <u>X</u> 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 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)	
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 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)	
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 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)	
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"/> <u>x</u> 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"/> <u>x</u> 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"/> <u>x</u> 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"/> <u>x</u> 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"/> <u>x</u> 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"/> <u>x</u> 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__ <u>X</u> 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%	Actual Annual Measurable Outcomes	13-14 Baseline: 2245 / 14-15 Goal: 2470 / 14-15 Actual: pending
	Develop annual parent surveys which will measure engagement, involvement, and satisfaction.		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:		OR:	
<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		<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 checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
Other Subgroups:(Specify)		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:		OR:	
<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		<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 checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
Other Subgroups:(Specify)		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	Scope of service:	LEA-wide
__ALL		__ALL	
OR:		OR:	
<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		<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 checked="" type="checkbox"/> Foster Youth <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 3.1, 3.2, and 5.1 were combined into Goal 3 for 2015-16.		

	<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 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
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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>	
	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: <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?	<p>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.</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"> • Increase involvement & provide access community based organizations and businesses 			

Original	4.1 Allocate services to ELL and low income students	Related State and/or Local Priorities:
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GOAL from prior year LCAP:				1__ 2__ 3__ 4__X 5__X 6__X 7__ 8__ COE only: 9__ 10__ Local : Specify
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	LI, EL, FY		
Expected Annual Measurable Outcomes	ADA rate for underserved groups will increase by 0.5%		Actual Annual Measurable Outcomes	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: EL 68.5%, LI 74.8% / 14-15 Goal: EL 71.5%, LI 77.8% / 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	
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.	
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)	
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 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 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 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. 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: 5 / 14-15 Goal: 4/ 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	
<u> x </u> ALL		<u> x </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ 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	
<u> x </u> ALL		<u> x </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ 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 procedures, and investigating cases of alleged	\$211,000

		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"/> 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 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)	
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"/> 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 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)	
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"/> 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 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)	
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.	\$320,000	
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 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:	5.2 Improve data collection and management systems		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 needs assessment plan and implement	Actual Annual Measurable Outcomes	15-16 Baseline: pending	
	Develop data collection and data sharing protocols		15-16 Baseline: pending	
	Develop regular data reporting process		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: 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 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: <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)	
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: <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 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: <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 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: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ 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__X__ 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

	Base and MRAD Funding , Landscape and special projects with \$2.4 million MRAD funding, Maintenance projects with \$2.8 million allocated to Deferred Maintenance	Fields project, DeAnza Linked Learning and Fields project, Nystrom Elementary School modernization, Kennedy Swim Center modernization and Pinole Valley High School reconstruction project. 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.	Base and MRAD Funding , Landscape and special projects with \$2.4 million MRAD funding, Maintenance projects with \$2.8 million allocated to Deferred Maintenance
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?	<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:	<u>\$36,337,066 (2015-16)</u>
<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 students 2) \$6.2 million to improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals 3) \$1.7 million to increase parent and community engagement, involvement, and satisfaction 4) \$11.5 million to improve student engagement and climate outcomes, and allocate services to ELL and LI students 5) \$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 %

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 \times 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).

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.

Site	Elementary/K-8 Schools	Enrollment	Unduplicated %	RS 9670-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	Ellerhorst	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 %	RE 9670-Site Supplemental/Concentration	English Language Learner	School Safety Campus Supervisors/SROs	Professional Development	Accelerated Reader	Psych Support	College Going Programs (Ivy League, Ivy Names...)	Safe and Supportive Schools	Support for former CPA Grants	Full Service Comm/Health Center	School Support/Accountability: T-List 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

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 Students, 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 starting 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.ctc.ca.gov/credentials/CAW-exams.html#CBEST
CCSS	Common Core State Standards	http://www.corestandards.org/
CDE	California Department of Education	http://www.cde.ca.gov
CELDT	California English Language Development Test	http://www.cde.ca.gov/ta/tg/el
COE	County Office of Education	http://www.cde.ca.gov/re/sd/co/index.asp
COP	Committee of Practitioners (Title I)	http://www.cde.ca.gov/sp/sw/t1/practitioners.asp
CPM	Categorical Program Monitoring	http://www.cde.ca.gov/ta/cr/cc
CSAM	California School Accounting Manual	http://www.cde.ca.gov/fg/ac/sa
CSIS	California School Information Services	http://www.cde.ca.gov/ds/sd/cs
CSO	Campus Safety Officer	
CSR	Comprehensive School Reform	http://www.cde.ca.gov/ta/lp/cs/
CSU	California State University	http://www.calstate.edu/
CTC	Commission on Teacher Credentialing	http://www.ctc.ca.gov

ACRONYM	STANDS FOR	WEB ADDRESS
CTE	Career Technical Education	
DAS	District Assistance Survey	http://www.cde.ca.gov/ta/lp/vl/documents/distassistsrvy1.doc
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 24, 2015

From: Sheri Gamba
Associate Superintendent Business Services

Agenda Item: F.2

Subject: Budget for 2015-16

Background Information:

The District budget will be presented in accordance with Education Code 42127, which aligns the budget with the Local Control Accountability Plan (LCAP). Staff presented a report on the budget for 2015-16 at the June 10, 2015 Board meeting as a part of the public hearing.

Recommendation: Recommend Approval

Fiscal Impact: Adopted budget for 2015-16.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
2015-16 ADOPTED BUDGET
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

Schedule 1

	GENERAL FUND			SPECIAL REVENUE FUNDS	CAPITAL OUTLAY FUNDS	OTHER FUNDS	DISTRICT TOTALS
	UNRESTRICTED	RESTRICTED	TOTAL	Schedule 2	Schedule 3	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

REVENUES

	ADULT EDUCATION	CHILD DEVELOPMENT	CAFETERIA	DEFERRED MAINTENANCE	SPECIAL RESERVE	TOTAL SPECIAL REVENUE FUNDS
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)
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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)
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BEGINNING FUND BALANCE, JULY 1, 2015

870,702	-	2,888,637	2,030,105	11,705,168	17,494,612
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**PROJECTED ENDING FUND BALANCE
JUNE 30, 2016**

754,164	-	2,817,437	30,105	11,705,168	15,306,874
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**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
2015-16 ADOPTED BUDGET**

Schedule 3

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

CAPITAL OUTLAY FUNDS

REVENUES

Local Control Funding Formula
Federal Revenues
Other State Revenues
Other Local Revenues
Total Revenues

BUILDING	CAPITAL FACILITIES	COUNTY SCHOOL FACILITIES	SPECIAL RESERVE FOR CAPITAL OUTLAY	TOTAL CAPITAL OUTLAY FUNDS
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
150,000	-	-	1,054,000	1,204,000
150,000	-	-	1,054,000	1,204,000

EXPENDITURES

Certificated Salaries
Classified Salaries
Employee Benefits
Books and Supplies
Services and Other Operating Expenditures
Capital Outlay
Other Outgo
Direct/Indirect Support Costs
Total Expenditures

-	-	-	-	-
1,561,048	-	-	-	1,561,048
720,033	-	-	-	720,033
1,349,250	-	-	-	1,349,250
4,671,375	800,000	-	1,055,000	6,526,375
80,116,804	-	-	725,000	80,841,804
-	-	-	-	-
-	-	-	-	-
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)
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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)
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BEGINNING FUND BALANCE, JULY 1, 2015

91,735,809	3,295,339	60,436	1,851,220	96,942,804
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**PROJECTED ENDING FUND BALANCE
JUNE 30, 2016**

3,467,299	2,495,339	60,436	1,125,220	7,148,294
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**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
2015-16 ADOPTED BUDGET**

Schedule 4

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

OTHER FUNDS

REVENUES

	BOND INTEREST AND REDEMPTION	DEBT SERVICE COMPONENT UNIT (COPs)	DEBT SERVICE	SELF INSURANCE	RETIREE BENEFITS	TOTAL OTHER FUNDS
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
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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
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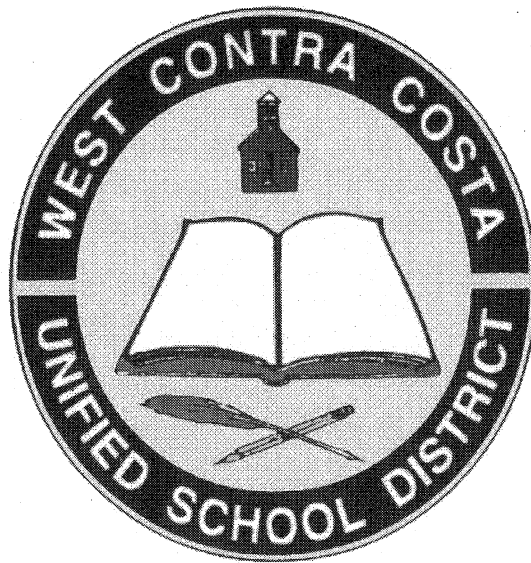
BEGINNING FUND BALANCE, JULY 1, 2015

60,361,701	1,042,373	1,081	1,627,597	18,492,670	81,525,422
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**PROJECTED ENDING FUND BALANCE
JUNE 30, 2016**

60,361,701	1,042,373	1,081	1,075,202	21,158,375	83,638,732
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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%

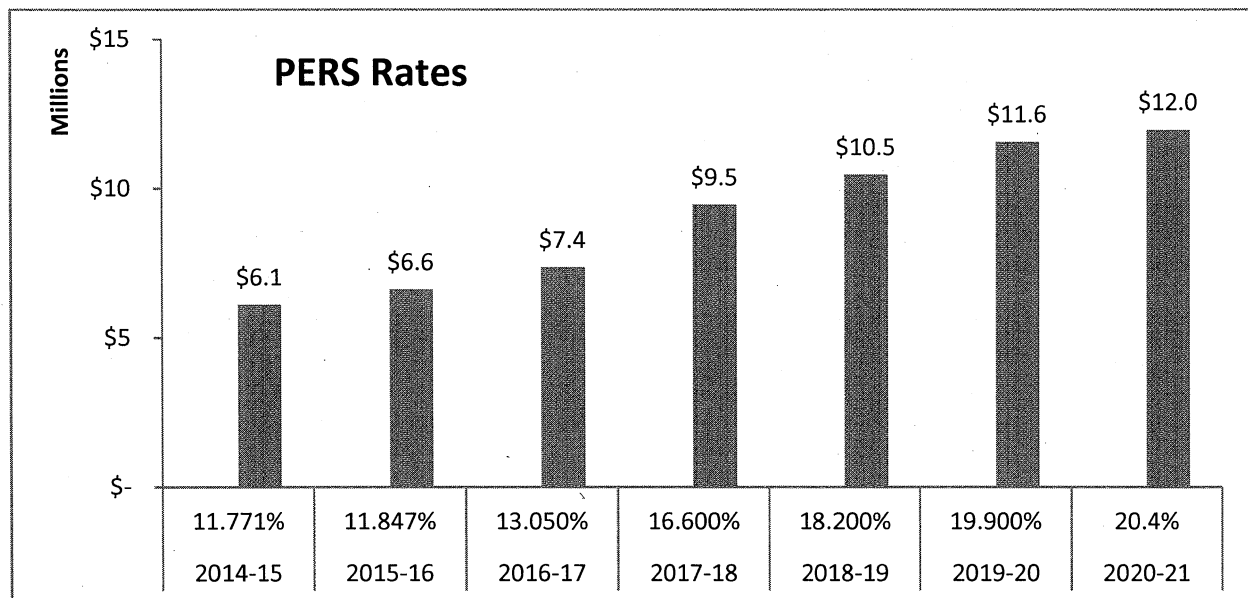
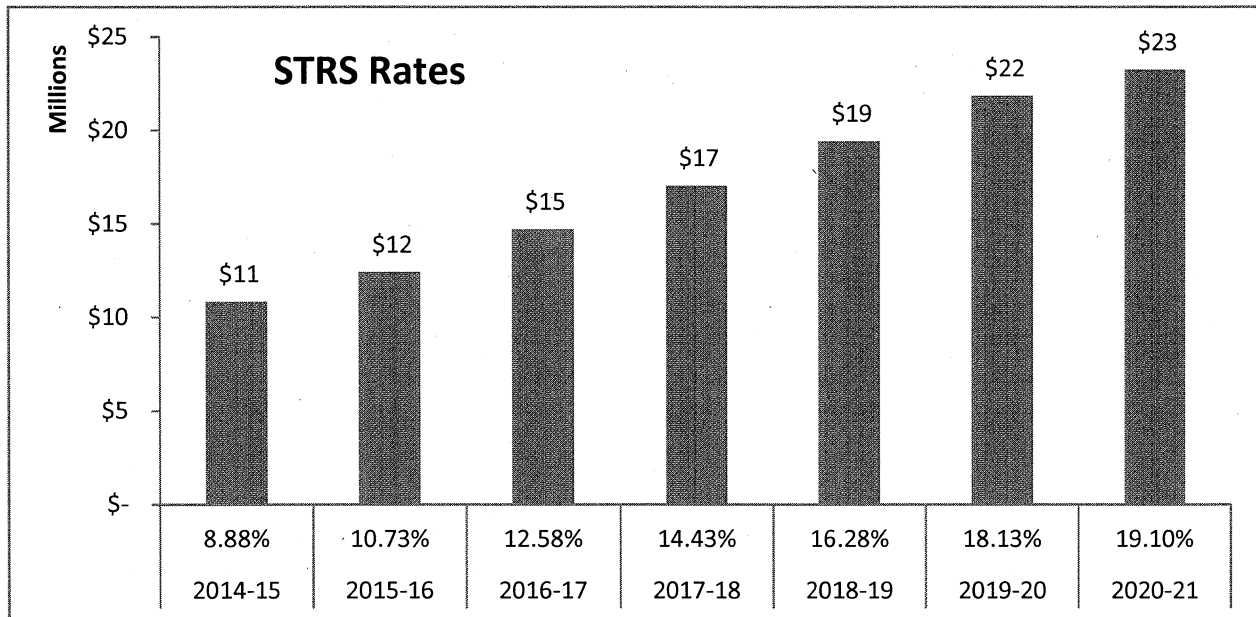
2017-18 Assumptions

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.

Balances and Designations

A public hearing was held on June 10, 2015 and the board adopted a resolution designating and committing fund balance components which are included in the budget adoption. (Appendix D). In particular, the district is reserving a total of 6% for economic uncertainty – 3% in the Unrestricted General Fund and 3% in the Special Reserve fund, \$2.4 million for technology replacement, \$500,000 for E-rate project match and \$4.3 million for Supplemental/Concentration funding. The Balance in Reserve Form, newly required by the County Office of Education, is also attached. (Appendix E)

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 36I 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:

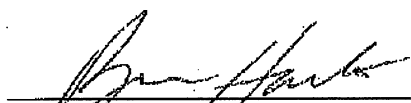
AYES: 5

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 1, 1 Officer II; >900 = 2 Officer 1, 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 1, 1 Officer II; >900 = 3 Officer 1, 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	Ongoing funding	
			Competitive/Periodic/Yr 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		

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 (0(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 201516 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 in

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: 5

NOES: 0

ABSTAIN: 0

ABSENT: 0

By: 

President, Board of Education

District: West Contra Costa Unified School District
CDS #: 07-61796

Adopted Budget
2015-16 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			Reference
Form	Fund	2015-16 Budget	Resource 0000-1999, Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$21,735,296.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$11,705,168.00	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$33,440,464.00	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$9,246,373.00	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$24,194,091.00	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2015-16 Budget	Description of Need
01	General Fund/County School Service Fund	\$7,344,040.00	Unassigned
01	General Fund/County School Service Fund	\$4,344,883.00	15-16 Supplemental and Concentration
01	General Fund/County School Service Fund	\$500,000.00	E-Rate Grant Match
01	General Fund/County School Service Fund	\$300,000.00	Stores and Prepaid Expenditures
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$9,246,373.00	Board Fund Balance Policy requiring available reserves of at least 6% of total general fund
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,458,795.00	IT Equipment Replacement
Total of Substantiated Needs		\$24,194,091.00	
Remaining Unsubstantiated Balance		\$0.00	Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

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 24, 2015

From: Steve Collins
SELPA Director

Agenda Item: F.3

Subject: Special Education Annual Service Plan – Public Hearing
Special Education Annual Budget Plan – Public Hearing

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 policy making 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: Board Approval

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

CERTIFICATION OF ANNUAL SERVICE PLAN

1. Check one, as applicable: <input checked="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: _____

**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 0712/0761796	SELPA Name West Contra Costa SELPA	Application Date June 24, 2015
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Name SELPA Director (Print) Steve Collins, SELPA Director		SELPA Director's Telephone Number (510) 307-4633
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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

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="checked" type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
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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	22,673,366
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/ag/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

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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 in 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

Program Options For Students	General Education Classes	General Education Classes + Plus	General Education Classes + Plus	Special Day Classes (SDC)	Isolated School Sites		
		RELATED SERVICE PROVIDERS (Related Services)	RSP	Disability Specific HI, SED, VI, TEP, AUTISM PROGRAM Non-Severely Handicapped (NSH) Severely Handicapped & Transition (SH) Transition (SH) Program CCC	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
Services Delivery	Special Education Instructional Specialists		Related Service Specialists		Instructional Support		
	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, Audiometrists, 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
Outcomes	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. 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 CFR 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.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)
SERVICE DESCRIPTIONS

Special Education Division

Special Education Local Plan Area: West Contra Costa Unified School District

425	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.	X			5 CCR section 3051.5; 30 EC section 56363; 34 CFR sections 300.18, 300.39 (b)(2)
435	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.	X			5 CCR section 3051.12; 30 EC section 56363; 34 CFR section 300.107, CEC section 49423.5(d)
436	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.	X			3051.12; 30 EC section 56363; 34 CFR section 300.107

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)
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 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)
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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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)
610	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.	X			5 CCR sections 3051.16, 3051.18; 34 CFR section 300.34
710	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.	X			5 CCR sections 3051.16, 3051.18; 34 CFR section 300.34
715	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.	X			5 CCR section 3051.16; 34 CFR section 300.34 (c)(4)
720	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.	X			5 CCR section 3051.2; 34 CFR section 300.34 (c)(1)

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)
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)
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 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)
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 CFFR section 300.344 (3)(b)

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)
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

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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	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.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			
900	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.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			

CUSTOMIZED SERVICE DESCRIPTIONS

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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	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.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			
900	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.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			

CUSTOMIZED SERVICE DESCRIPTIONS

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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	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.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: -Name of service? -Description of service? -How service provided?			
900	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.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			

CUSTOMIZED SERVICE DESCRIPTIONS

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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	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.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - Name of service? - Description of service? - How service provided?			
900	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.	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	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	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.	56205 (b) (2)	Has the Special Education Local Plan Area (SELPA) included: - 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	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0730499 Cameron Special Education	10	210 240 250 330 415 436 450 460 710 720 725
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



Annual Service & Budget Plan

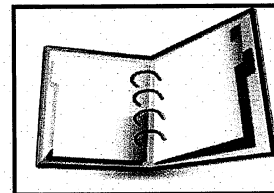


An Overview

June 24, 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

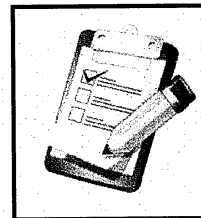
Annual Budget Plan Requirements

- ✦ Regionalized operations/services and direct instructional support by program specialists
- ✦ The use of special education property taxes

Annual Service Plan Requirements

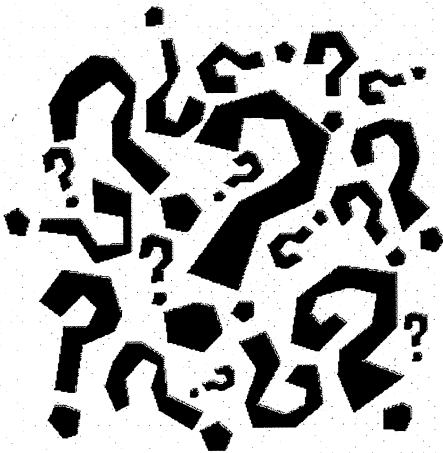
The Annual Service Plan (ASP) must include a description of:

- ✦ 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
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 24, 2015

From: Marcus Walton
Director, Communications

Agenda Item: F.4

Subject: Resolution No. 78-1415 in Support of a Partnership with the University of California, Berkeley, Lawrence Berkeley National Laboratory and the City of Richmond in the Development of the Berkeley Global Campus at Richmond Bay.

Background Information:

On January 23, 2012, the University of California, Berkeley and Lawrence Berkeley National Laboratory announced the UC Berkeley Richmond properties as the preferred site to develop the Berkeley Global Campus at Richmond Bay. Since that time, UC Berkeley and LBNL have convened a working group of local stakeholders to develop recommendations and proposals that will lead to binding, legally enforceable commitments to the Richmond community regarding benefits from the BGC in education, local employment, procurement, workforce training, and affordable housing/ preservation/ development.

The District has been requested to present a list of recommendations to the working group's education subcommittee in July. This is an opportunity for the Board of Education to give direction to staff regarding the priorities for the partnership with UC Berkeley and LBNL and the District's role in the development Berkeley Global Campus.

The attached resolution is being put forth in order to further the work of the Working Group and codify the District's support of the Berkeley Global Campus at Richmond Bay.

Recommendation:

Approval of Resolution No. 78-1415 in Support of a Partnership with the University of California, Berkeley, Lawrence Berkeley National Laboratory and the City of Richmond in the Development of the Berkeley Global Campus at Richmond Bay.

Fiscal Impact:

None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

RESOLUTION OF THE BOARD OF EDUCATION OF
WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 78-1415

RESOLUTION IN SUPPORT OF A PARTNERSHIP WITH UNIVERSITY OF CALIFORNIA,
BERKELEY, LAWRENCE BERKELEY NATIONAL LABORATORY AND THE CITY OF
RICHMOND IN THE DEVELOPMENT OF THE BERKELEY GLOBAL CAMPUS AT
RICHMOND BAY

WHEREAS, West Contra Costa Unified School District is the leading provider of K-12 education in the City of Richmond; and

WHEREAS, WCCUSD underwent a significant community engagement effort around its Strategic Plan and Local Control Accountability Plan, engaging more than 2,500 stakeholders in the development of these guiding documents, and prioritizing the needs and desires of the community in the area of Pre-K to Adult education; and

WHEREAS, University of California, Berkeley and Lawrence Berkeley National Laboratory announced the UC Berkeley Richmond properties as the preferred site to develop the Berkeley Global Campus at Richmond Bay in support of advanced research and development of cutting-edge technology and to accommodate future growth; and

WHEREAS, WCCUSD partnerships with the UC Berkeley and LBNL have brought significant academic enrichment and professional development opportunities to its students and educators; and

WHEREAS, WCCUSD is actively engaged in the Richmond Community Working Group to develop recommendations and proposals for inclusion in a Community Benefits Agreement within the defined scope of education, local employment, procurement, and workforce training to ensure the needs of the local community are met before, during and after the development of the Berkeley Global Campus; and

WHEREAS, UC Berkeley and LBNL have agreed to work with WCCUSD to strengthen partnerships in support of the District's educational goals including, but not limited to, support of early childhood education, the Strategic Plan, Science, Technology, Engineering, and Math (STEM) education programs, engaged scholarship and research, leadership development, public service, college advising, work-based learning, internships, and life-long learning programs; and

WHEREAS, UC Berkeley and LBNL have committed to helping prepare Richmond residents—children, youth and adults—for college and careers by enhancing education and outreach programs with staff, faculty, students, in partnership with the Richmond community; and

WHEREAS, UC Berkeley Chancellor Nicholas Dirks and LBNL Director A. Paul Alivisatos have stated in their Statement of Commitment their commitment to educational partnerships and community engagement; and

WHEREAS, the Berkeley Global Campus can be a hub of educational innovation and opportunity; and

NOW THEREFORE BE IT RESOLVED, the WCCUSD Board of Education calls on UC Berkeley and LBNL to continue its investment in the educational goals prioritized by the Strategic Plan and Local Control Accountability Plan adopted by the WCCUSD Board of Education;

BE IT FURTHER RESOLVED, the WCCUSD Board of Education encourages the Richmond Community Working Group to make education recommendations to the Community Benefits Agreement with UC Berkeley and LBNL that are consistent with the priorities outlined in the Strategic Plan and Local Control Accountability Plan adopted by the WCCUSD Board of Education.

PASSED AND ADOPTED by the Governing Board of Education of the West Contra Costa Unified School District, this 24th day of June, 2015 by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

I HEREBY CERTIFY that the foregoing resolution was duly introduced, passed, and adopted at the time and place and by the vote stated.

Secretary to the Board of Education

Date: _____

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 24, 2015

From: Bruce Harter
Superintendent

Agenda Item: F.5

Subject: Process to Address Clay Allegations

Background Information:

On June 15, 2015 in a special meeting, the Board discussed the process that it will undertake in investigating the allegations of employee Dennis Clay regarding accounting and decision-making practices in the District's bond program. The Board will first conduct a selection process for an independent attorney who will assist the Board in identifying a pool of audit firms with the experience and expertise to conduct a forensic investigation of the Clay allegations. The Board also discussed the need to appoint a subcommittee of Board members to screen attorneys who respond to a Board request for qualifications and recommend a short list of attorneys from which the Board will choose. That subcommittee of Board members would also screen the pool of potential audit firms from which the Board, as a whole, would select.

The CBOC requested that the Board accept the CBOC Resolution 15-1 from the May CBOC meeting.

Recommendation:

That the Board appoint a subcommittee of two members to review potential independent counsel and forensic audit firms; that the Board determine whether and how to involve members of the Citizen Bond Oversight Committee, that the Board determine the scope of the forensic investigation; and that the Board designate a timeline for each stage in the process including an expected date for the final report to the Board from the forensic investigation.

That the Board accept the CBOC Resolution 15-1.

Fiscal Impact: Undetermined at this time.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

**West Contra Costa Unified School District
Citizens' Bond Oversight Committee
Resolution 15-1 Dennis Clay Allegations**

CBOC RESOLUTION 15-1

"Dennis Clay Allegations"

Whereas:

California Education Code (CEC) § 15278(b) provides that the WCCUSD Independent Citizens' Oversight Committee "... shall be to inform the public concerning the expenditure of bond revenues. The citizens' oversight committee shall actively review and report on the proper expenditure of taxpayers' money for school construction."

CEC §15264(c) provides that it is the intent of the California Legislature that the WCCUSD Citizens' Bond Oversight Committee "... promptly alert the public to any waste or improper expenditures of school construction bond money." CEC § 15264(d) states, "... unauthorized expenditures of school construction bond revenues are vigorously investigated, prosecuted. . ."

WCCUSD Board Policy (BP) 7214.2 section 1, provides that the Independent Citizens' Bond Oversight Committee "... actively review and report on the expenditure of taxpayers' money for school construction." This Board Policy further proscribes that the WCCUSD Independent Citizens' Oversight Committee receive and review copies of the annual bond program performance audit reports and annual bond program financial audit reports.

Dennis Clay, a WCCUSD Project Analyst for the past eleven years, on April 22, 2015 sent to the Board of Education a CD of documents pertaining to the 2014 Performance Audit report, an Executive Summary and a 2015 Update.

The CBOC has an obligation to review and investigate Dennis Clay's allegations. Ivette Ricco, CBOC Chair, has established a CBOC Ad Hoc Data/Review Subcommittee to review Dennis Clay's allegations and documents in support of his allegations. The current members of this Subcommittee are: Ivette Ricco, Subcommittee Chair, Peter Chau, Anton Jungherr, Kelvin Love, Maureen Toms and Orlandus Waters.

**West Contra Costa Unified School District
Citizens' Bond Oversight Committee
Resolution 15-1 Dennis Clay Allegations**

On April 29, 2015 the Board of Education agreed, "As a Board, we are committed to pursuing an independent forensic examination of the issues raised in the complaint and we have set forth a process to do so."

On May 6, 2015, the Board of Education amended the April 29, 2015 minutes "to include steps the Board had previously agreed to taking toward the independent investigation process which included hiring of an independent attorney not having worked with the district in the past and choosing a forensic auditor."

Be it Resolved That:

Pursuant to CEC § 15264(d), the CBOC finds that Dennis Clay's allegations are within the purview of the CBOC's oversight duties. The CBOC further finds that it has an obligation to investigate Dennis Clay's allegations to ensure the public's faith in the WCCUSD Bond Program.

The CBOC ratify the Chair's establishment of the Data/Review Ad Hoc Subcommittee as provided for in Section 9 of the CBOC By-Laws.

Appoint Ivette Ricco as the CBOC liaison for ongoing examination of Dennis Clay's allegations.

Post Mr. Clay's Documents to the CBOC website.

Post all additional public documents as they become available in regards to this forensic examination to the CBOC website.

The CBOC, through designee(s), participate in the Board of Education's Request for Proposals process for an independent attorney and forensic auditor

The CBOC, through designee(s), participate in the selection process for the independent attorney and forensic auditor.

This matter be an agenda item on the next joint Board of Education/CBOC meeting

A joint Board of Education/CBOC meeting be scheduled by the end of 2015, with this matter as an agenda item.

The CBOC, either as a whole or by designee(s), participate in the attorney and forensic auditor entrance conference(s). Include this provision in the WCCUSD agreements with the attorney and forensic auditor.

**West Contra Costa Unified School District
Citizens' Bond Oversight Committee
Resolution 15-1 Dennis Clay Allegations**

The CBOC, either as a whole or by designee(s), participate in the attorney and forensic auditor exit conference(s). Include this provision in the WCCUSD agreements with the attorney and forensic auditor.

The attorney and forensic auditor shall deliver the same progress reports directly to the CBOC as delivered to the Board of Education. Include this provision in the WCCUSD agreements with the attorney and forensic auditor.

The attorney and forensic auditor shall deliver draft and final reports directly to the CBOC at the same time as these reports are issued to the Board of Education. Include this provision in the WCCUSD agreements with the attorney and forensic auditor.

This Resolution 15-1, adopted by the Data/Review Subcommittee on May 20, 2015, shall be placed on the CBOC May 27, 2015 agenda for action.

This Resolution 15-1, if adopted by the CBOC on May 27, 2015, shall be immediately forwarded to the Board of Education with a request that it be placed on its June 10, 2015 Board of Education agenda for action. Further, that Chair Ricco request time under the Board's Opening Procedure and that Resolution 15-1 be published in the Board's June 10, 2015 agenda package.

The CBOC issue press releases on the progress on this investigation.

The CBOC have an agenda item on this matter at each meeting.

The CBOC prepare and send to the community regular progress reports regarding Dennis Clay's allegations.

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**West Contra Costa Unified School District
Citizens' Bond Oversight Committee
Resolution 15-1 Dennis Clay Allegations**

87 **Approved by the CBOC Ad Hoc Data/Review Subcommittee** on May 20, 2015
88 by a roll call vote: yes, no, abstentions, absent

89 Ivette Ricco: Yes. Kelvin Love: Yes. Anton Jungherr: Yes. Peter Chau: Yes.
90 Maureen Toms: Absent. Orlandus Waters: Absent.

91 _____

92 Ivette Ricco, CBOC Data/Review Subcommittee Chair

93

94 Prepared by: Ivette Ricco and Anton Jungherr

95 Edited by: Peter Chau

96 Date: May 20, 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 24, 2015

From: Bruce Harter
Superintendent

Agenda Item: G.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 community partners. 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.

City of Richmond staff have developed a draft strategic plan and has scheduled two community stakeholder forums to get community feedback. 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 24, 2015

From: Kenneth L. Whittemore,
Assistant Superintendent Human Resources

Agenda Item: G.2

Subject: Temporary/Substitute Personnel- New Board Policy 4121

Background Information:

This new board policy is recommended by the California School Board Association. The policy will outline the hiring, classification, salary, benefits, paid sick leave, release, and reemployment of temporary, as well as, substitute employees. This policy will also ensure the districts compliance with AB 1552 which requires districts to grant paid sick leave to all employees who work 30 or more days per year which includes temporary and substitute employees.

It is presented tonight as a discussion item and will be brought back at the next board meeting for final action.

Recommendation: Board to review new Board Policy 4121 and provide suggestions for revision.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

**West Contra Costa USD
Board Policy
Temporary/Substitute Personnel**

**BP 4121
Personnel**

The Governing Board recognizes that substitute and temporary personnel perform an essential role in promoting student achievement and desires to employ highly qualified, appropriately credentialed employees to fill such positions.

Hiring

The Superintendent or designee shall recommend candidates for substitute or temporary positions for Board approval, and shall ensure that all substitute and temporary employees are assigned in accordance with law and the authorizations specified in their credential.

Substitute personnel may be employed on an on-call, day-to-day basis.

In addition, after September 1 of any school year, the Board may employ substitute personnel for the remainder of the school year for positions for which no regular employee is available. The district shall first demonstrate to the Commission on Teacher Credentialing the inability to acquire the services of a qualified regular employee. (Education Code 44917)

Permanent or probationary certificated employees who were laid off pursuant to Education Code 44955 and who have a preferred right of reappointment shall be given priority for substitute service in the order of their original employment. (Education Code 44956, 44957)

Classification

At the time of initial employment and each July thereafter, the Board shall classify substitute and temporary employees as such. (Education Code 44915, 44916)

The Board may classify as substitute personnel a teacher hired to fill the position of a regularly employed person who is absent from service. (Education Code 44917)

To address the need for additional certificated employees when regular district employees are absent due to leaves or long-term illness, the Board may classify a teacher who is employed for at least one semester and up to one complete school year as a temporary employee. Any person whose service begins in the second semester and before March 15 may be classified as a temporary employee even if employed for less than a semester. The Board shall determine the number of persons who shall be so employed, which shall not exceed the identified need based on the absence of regular employees. (Education Code 44920)

The Board also shall classify as temporary employees those certificated persons, other than substitute employees, who are employed to:

1. Serve from day to day during the first three months of any school term to teach temporary classes which shall not exist after that time, or perform any other duties which do not last longer than the first three months of any school term (Education Code 44919)
2. Teach in special day and evening classes for adults or in schools of migratory population for not more than four months of any school term (Education Code 44919)
3. Serve in a limited assignment supervising student athletic activities provided such assignments have first been made available to teachers presently employed in the district (Education Code 44919)
4. Serve in a position for a period not to exceed 20 working days in order to prevent the stoppage of district business during an emergency when persons are not immediately available for probationary classification (Education Code 44919)
5. Serve only for the first semester because the district expects a reduction in student enrollment during the second semester due to mid-year graduations (Education Code 44921)

For purposes of classifying employees pursuant to item #1 or #2 above, the school year shall not be divided into more than two school terms. (Education Code 44919)

Any employee hired to provide services in a categorically funded program or project may be employed for a period less than a full school year. He/she may be classified as a temporary employee if the period of employment will end at the expiration of that program or project. (Education Code 44909)

Salary and Benefits

The Board shall adopt and make public a salary schedule setting the daily or pay period rate(s) for substitute employees for all categories or classes of certificated employees of the district. (Education Code 44977, 45030)

Temporary employees shall participate in the health and welfare plans or other fringe benefits of the district.

Paid Sick Leave

Any temporary or substitute employee who works for 30 or more days within a year of his/her employment shall be credited with 24 hours of paid sick leave for that year. Unused sick leave shall not carry over to the following year of employment. (Labor Code 246)

A temporary or substitute employee may use accrued sick leave for absences due to: (Labor Code 246.5)

1. The diagnosis, care, or treatment of an existing health condition of, or preventive care for, the employee or his/her family member as defined in Labor Code 245.5

2. Need of the employee to obtain or seek any relief or medical attention specified in Labor Code 230(c) and 230.1(a) for the health, safety, or welfare of the employee, or his/her child, when the employee has been a victim of domestic violence, sexual assault, or stalking

No employee shall be denied the right to use accrued sick days and the district shall not in any manner discriminate or retaliate against any employee for using or attempting to use sick leave, filing a complaint with the Labor Commissioner, or alleging district violation of Labor Code 245-249. The Superintendent or designee shall display a poster containing required information, provide notice to eligible employees of their sick leave rights, keep of records of employees' use of sick leave for three years, and comply with other requirements specified in Labor Code 245-249 and in AR 4161.1/4361.1 - Personal Illness/Injury Leave.

Release from Employment/Dismissal

The Board may dismiss a substitute employee at any time at its discretion. (Education Code 44953)

The Board may release a temporary employee at its discretion if the employee has served less than 75 percent of the number of days the regular schools of the district are maintained during one school year. After serving 75 percent of the number of days that district schools are maintained during one school year, a temporary employee may be released as long as he/she is notified, before the last day of June, of the district's decision not to reelect him/her for the following school year. (Education Code 37200, 44954)

Reemployment as a Probationary Employee

Unless released from employment pursuant to Education Code 44954, any person employed for one complete school year as a temporary employee shall, if reemployed for the following school year in a vacant position requiring certification qualifications, be classified as a probationary employee. With the exception of on-call, day-to-day substitutes, if a temporary or substitute employee performs the duties normally required of certificated employees for at least 75 percent of the number of days the regular schools of the district were maintained in that school year and is then employed as a probationary employee for the following school year, his/her previous employment as a temporary or substitute employee shall be credited as one year's employment as a probationary employee for purposes of acquiring permanent status. (Education Code 44917, 44918, 44920)

Vacant position means a position in which the employee is qualified to serve and which is not filled by a permanent or probationary employee. It shall not include a position which would be filled by a permanent or probationary employee except for the fact that such employee is on leave. (Education Code 44920, 44921)

A temporary employee hired pursuant to item #1 or #2 in the section "Classification" above shall be classified as a probationary employee if the duties continue beyond the time limits of the assignment. (Education Code 44919)

Legal Reference:

EDUCATION CODE

- 22455.5 Provision of retirement plan information to potential members
- 22515 Irrevocable election to join retirement plan
- 37200 School calendar
- 44252.5 State basic skills assessment required for certificated personnel
- 44300 Emergency teaching or specialist permits
- 44830 Employment of certificated persons; requirements of proficiency in basic skills
- 44839.5 Employment of retirant
- 44845 Date of employment
- 44846 Criteria for reemployment preferences
- 44909 Employees providing services through categorically funded programs
- 44914 Substitute and probationary employment computation for classification as permanent employee
- 44915 Classification of probationary employees
- 44916 Time of classification; statement of employment status
- 44917 Classification of substitute employees
- 44918 Substitute or temporary employee deemed probationary employee; reemployment rights
- 44919 Classification of temporary employees
- 44920 Employment of certain temporary employees; classifications
- 44921 Employment of temporary employees; reemployment rights (unified and high school districts)
- 44953 Dismissal of substitute employees
- 44954 Release of temporary employees
- 44955 Layoff of permanent and probationary employees
- 44956 Rights of laid-off permanent employees to substitute positions
- 44957 Rights of laid-off probationary employees to substitute positions
- 44977 Salary schedule for substitute employees
- 45030 Substitutes
- 45041 Computation of salary
- 45042 Alternative method of computation for less than one school year
- 45043 Compensation for employment beginning in the second semester
- 56060-56063 Substitute teachers in special education

GOVERNMENT CODE

- 3540.1 Educational Employment Relations Act, definitions

LABOR CODE

- 220 Sections inapplicable to public employees
- 230 Jury duty; legal actions by domestic violence, sexual assault and stalking victims, right to time off
- 230.1 Employers with 25 or more employees; domestic violence, sexual assault and stalking victims, right to time off
- 233 Illness of child, parent, spouse or domestic partner

234 Absence control policy

245-249 Healthy Workplaces, Healthy Families Act of 2014

CODE OF REGULATIONS, TITLE 5

5502 Filing of notice of physical examination for employment of retired person

5503 Physical examination for employment of retired persons

5590 Temporary athletic team coach

80025-80025.5 Emergency substitute teaching permits

COURT DECISIONS

McIntyre v. Sonoma Valley Unified School District (2012) 206 Cal.App.4th 170

Stockton Teachers Association CTA/NEA v. Stockton Unified School District (2012) 204 Cal.App.4th 446

Neily v. Manhattan Beach Unified School District, (2011) 192 Cal.App.4th 187

California Teachers Association v. Vallejo City Unified School District, (2007) 149 Cal.App.4th 135

Bakersfield Elementary Teachers Assn. v. Bakersfield City School District, (2006) 145 Cal.App.4th 1260, 1277

Kavanaugh v. West Sonoma Union High School District, (2003) 29 Cal.4th 911

Management Resources:

WEB SITES

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

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

Policy WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
adopted: Richmond, California