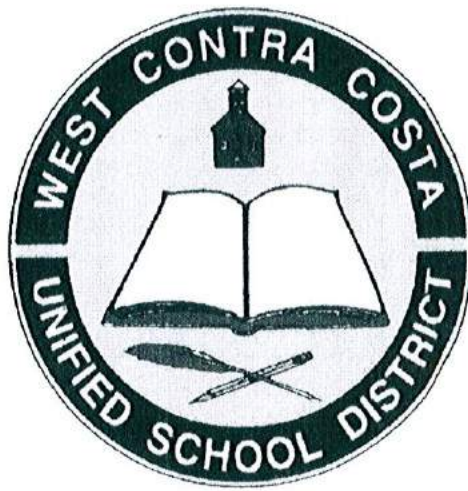


WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT



Board of Education Workshop

February 27, 2016



West Contra Costa Unified School District

February 27, 2016

Board Members

Liz Block
Board Member

Valerie Cuevas
Board Member

Randy Enos
Board Member

Todd Groves
Board Member

Madeline Kronenberg
Board Member

District Staff

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Superintendent

Sheri Gamba
*Associate Superintendent
Business Services*

Wendell Greer
*Associate Superintendent
K-Adult School Operations*

Lisa LeBlanc
*Associate Superintendent
Facilities, maintenance, Operations &
Bond Program*

Nia Rashidchi
*Assistant Superintendent
Educational Services*

Ken Whittemore
*Assistant Superintendent
Human Resources*

Steve Collins
SELPA Director

Mary Phillips
Chief Technology Officer

West Contra Costa Unified School District



Board Study Session
February 27, 2016

Meeting Purpose

- Review the components of budget development
 - Information by
 - Resource
 - Function
 - Program
 - Aligned to District Goal
- The goal is to inform and provide context

Guiding Budget Development

- January meeting we reviewed how our budget is a reflection of
 - Board Priorities
 - District/Employee Contracts
 - Local Control Accountability Plan Goals
 - Governor's Budget Proposal
 - Local Contracts
 - Special Resources

LCAP Goals

- Goal 1: Improve student achievement for all students and accelerate student learning increases for ELL and low income students.
- Goal 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.

LCAP Goals

- Goal 3: Increase parent and community engagement, involvement and satisfaction
- Goal 4: Improve student engagement and climate outcomes, and allocate services to ELL and LI students
- Goal 5: Provide basic services to all students, including facilities, access to materials and technology.

Communicating Budget through Goals

- Unrestricted funding will be divided into one of the five goal areas by function.
 - See appendix for chart of functions and how they align to the goals
 - One page function descriptions by goal are included to give an overview of the areas of work represented by each function

Communicating Budget through Goals

- Restricted funding will be divided into one of the five goal areas by resource.
 - See appendix
 - The expenses by resource will follow the main deliverable component for the grant source.
 - See the “One Pagers” for a summarized description of resource

“One Pager”

- Staff will carry this concept through budget development
 - Salary Increases are not yet reflected
 - 2016-17 Grant Awards will be updated as information becomes available
 - This work helped us to refine our goal categories
 - DLCAP Committee will review
 - These “One Pagers” will help us build information for our new transparency tool

Citizen Transparency

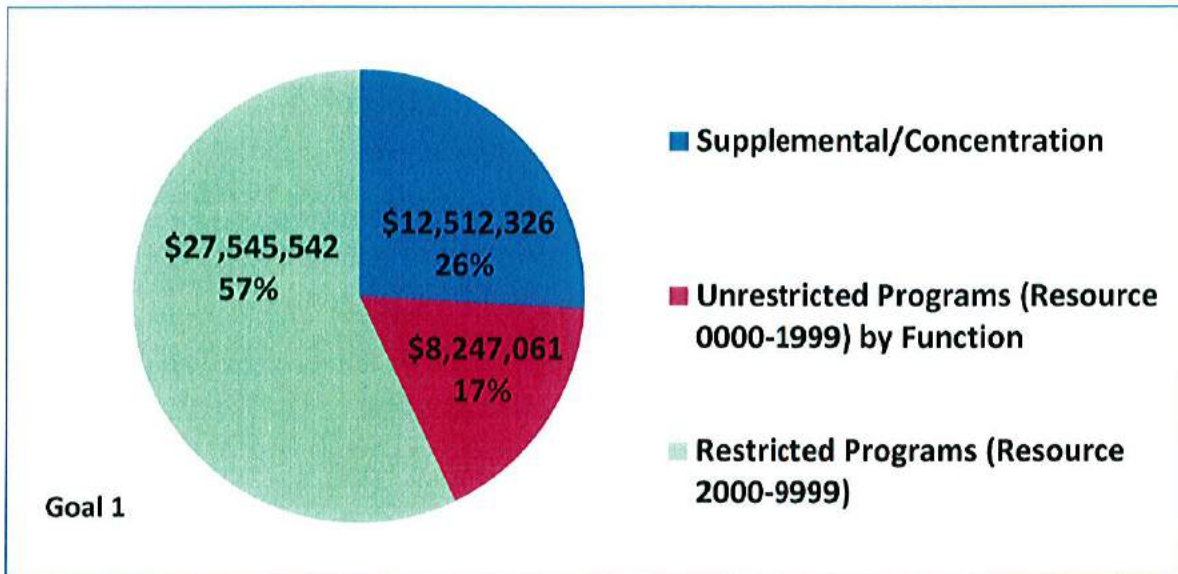
- The work done so far to sort budget categories will help us to transition to the new web based tool in the new school year.
 - A link on the District's website will lead to buttons like these that will allow interested parties to “drill in” to our budgets and data.

Available Spending Views



Goal 1

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

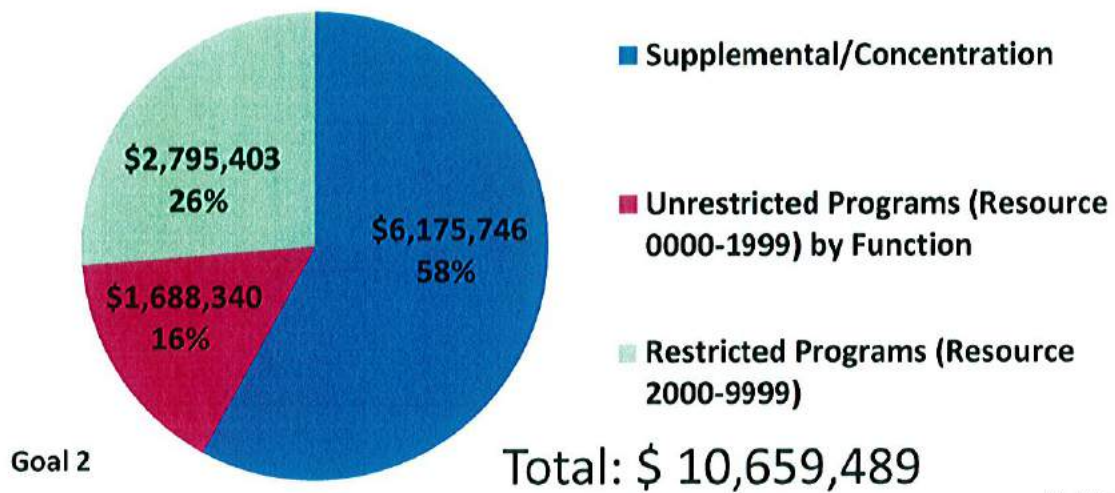


Total: \$48,304,929

First Interim

Goal 2

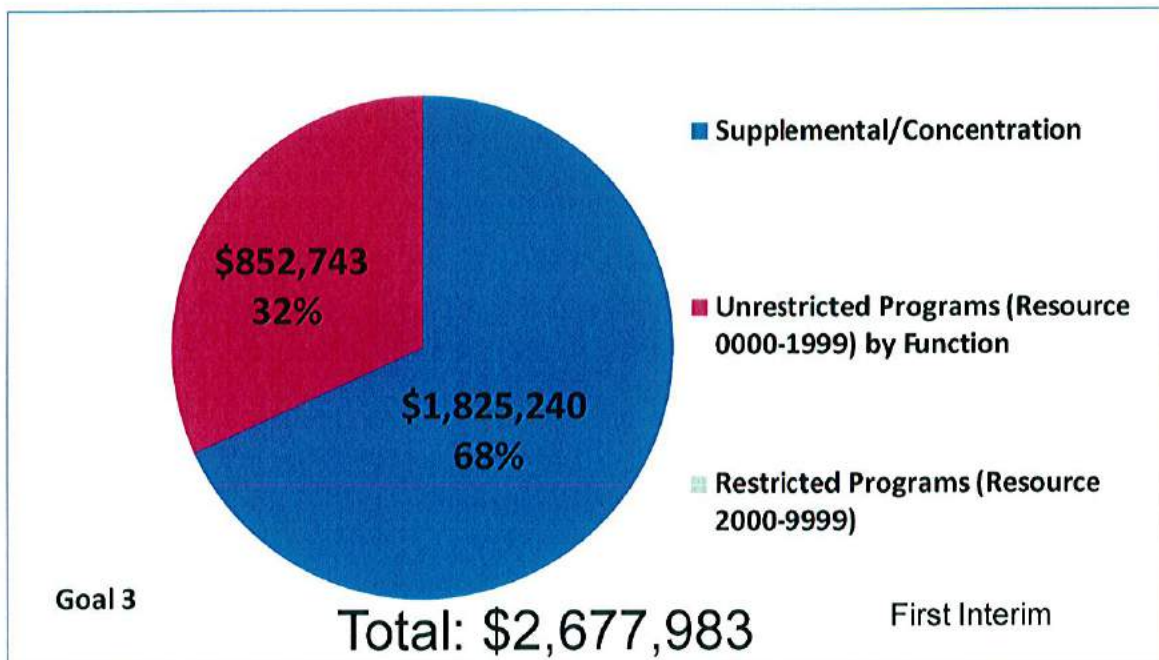
Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers



First Interim

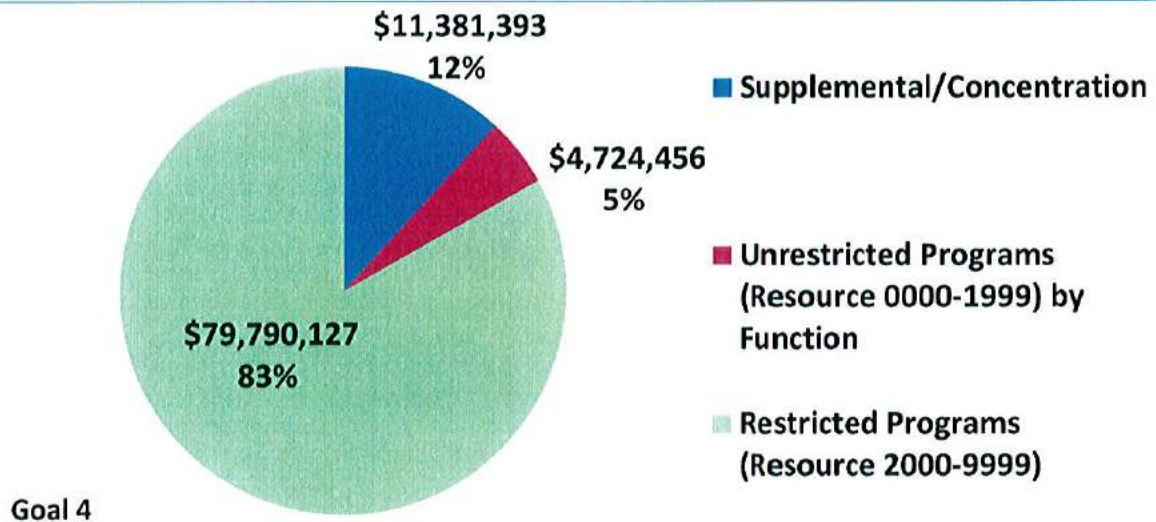
Goal 3

Increase parent and community engagement, involvement, and satisfaction.



Goal 4

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

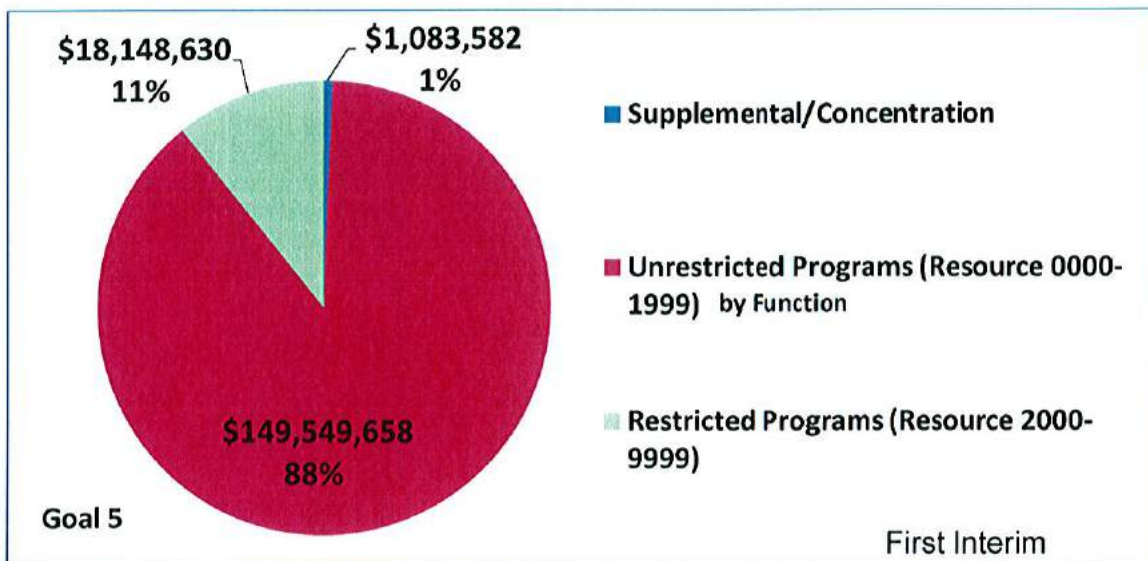


Total: \$95,895,976

First Interim

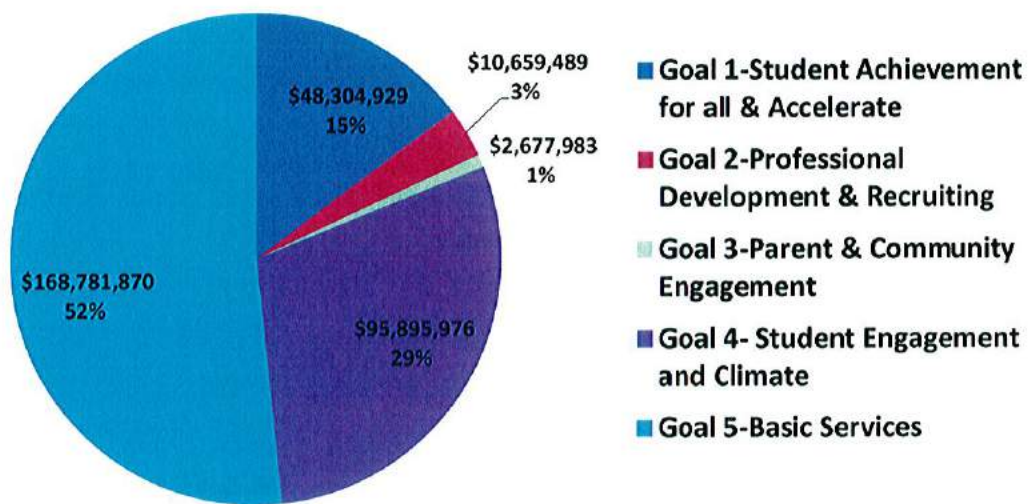
Goal 5

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



Total: \$168,781,870

Total General Fund by Goal



Total: \$326,320,247

First Interim

Preliminary Assumptions

- District continues to staff per contracts and matrixes
- Teaching staff reductions based upon enrollment decline will be absorbed through attrition – no lay offs
- LCAP additions will not exceed funding increase
- Approved salary increases will require program funding increases

Multi-Year Planning

- Consider reducing budgets for longer term savings & elimination of deficit spending
- AB 1200 Approval cite reductions needed for settlement
- Align combination classes with school site enrollment
- Maintenance contribution may be reduced under current law
 - Would have to be increased to the full 3% by 2017-18
- **Recommendation to direct entire list to be worked on for reductions**

Next Steps

- Second Interim Report – March
 - Will reflect outcomes of this meeting as well as updates
- DLCAP Meetings
- Regular Budget Updates
- Public Hearing
- Budget Adoption
- Citizen Transparency Web Launch

GOAL 1

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1120	2015-16 1st Interim Allocation	Level of Service	Jobs Included/Created (FTE)	Goal 1
Expand College and Career	\$2,281,064	District	6.11fte	Student Achievement for All
<p>Description:</p> <ul style="list-style-type: none"> -Provides Secondary Counselors at Greenwood Academy, Kennedy High, DeAnza High and Richmond High -Provides the Gateway to College program for students attending Middle College 				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 1120	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Expand College and Career		District		
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1121	2015-16 1st Interim Allocation	Level of Service	Jobs Included/Created (FTE)	Goal 1
Expand College and Career	\$899,962	District	3.0	Student Achievement for All
<p>Description: Thirteen identified SB 70 pathways district wide sunsets on June 30, 2015. In order to keep the continuity of the instructional program offerings the replacement cost for the pathways will be 13 Pathways x \$60,000=\$780,000</p> <p>The district will cover the cost for the College Board Advanced Placements exams at the comprehensive and alternative high schools. Total cost \$120,000.00</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 1121	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Expand College and Career		District		
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1150	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
Library, Science & Art Materials, Accelerated Reader	\$301,000	District	N/A	Student Achievement For All
Description: Accelerate student learning with additional library, science and art books and materials as well as the Accelerated Reader program.				
Recommendation:				
Program 1150	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Library, Science & Art Materials, Accelerated Reader		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1160	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
STEM FAB Lab	\$300,000	Kennedy High School	1.0	Student Achievement For All
<p>Description: To implement Fab Lab and provide additional materials, supplies, and staff for the Fab Lab, as well as professional development to staff on what a Fab Lab is and how to use the equipment proficiently to create and make “almost anything.” Provide support staff to supervise the lab on weekdays and weekends, supplies, materials, teacher hourly for ongoing training, summer institute, and supplemental 3D printers.</p>				
Recommendation:				
Program 1160	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
STEM FAB Lab		Kennedy High School		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1250	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
Full Day Kindergarten	\$1,167,031	District	13.0	Student Achievement for All
<p>Description: Continue to implement Full Day Kindergarten at district elementary schools if space is available. As of 2015-16, the District has implemented Full Day Kindergarten at 20 schools.</p>				
<p>Recommendation: Implement Full Day Kindergarten at the remaining schools if space is available.</p>				
Program 1250	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Full Day Kindergarten		District		
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1250	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
Psychological Services	\$384,905	District	3.80	Student Achievement for All
<p>Description: Beginning in 2014-15 full-time psychologists were provided at the two highest needs Middle Schools - DeJean and Helms, one additional day of psychology services at next highest needs Middle Schools – Crespi and Pinole Middle and full-time psychologists at the three highest needs High Schools – Kennedy, Richmond High and DeAnza. Psychology services were also increased at the Alternative High Schools with one additional day of psychology services at Greenwood Academy. At the elementary level one additional day of psychology services at the nine highest needs elementary schools – Verde, Lake, Dover, Downer, Chavez, Lincoln, Grant Nystrom and King was provided.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 1250	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Psychological Services		District		
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1250	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
Staffing for Secondary	\$1,010,374	School	12.0	Student Achievement for All

Description: The 2015-16 LCAP included providing additional teaching staff to the High Schools with over 75% unduplicated student count. Richmond High School was provided five additional teachers, Kennedy High School was provided three additional teachers and Greenwood Academy was provided four additional teachers.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.

Program 1250	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Staffing for Secondary		School		

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1250	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
Training for Foster Youth	\$25,000	District	N/A	Student Achievement For All
Description: Develop and provide trainings on foster youth data policy and practice to stakeholders; provide ongoing consultation to school level staff on foster youth data issues as needed.				
Recommendation:				
Program	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Training for Foster Youth		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1260	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE) N/A	Goal 1
Helms/DeAnza Whole School Intervention	\$1,401,628	Schoolwide at Helms and DeAnza	15.0	Student Achievement for All
<p>Description: To 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. The plan is to phase out support over a 3 year period to mitigate severe and immediate loss of state funding and programs for the new academic school year.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 1260	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Helms/DeAnza Whole School Intervention		Schoolwide at Helms and DeAnza		
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1260	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
Whole School Intervention	\$552,255	School	5.37	Student Achievement for All
<p>Description: This program is currently being piloted at Stege Elementary School. The program anticipates adding two teachers for the learning center, two aides for the learning center, extra teacher hourly for the PD, salary for an extended day and extended year, collaboration time for teachers to learn and create a professional learning community at each school. Additional counseling, visual and performing arts program and after school program support would also be included.</p> <p>The standard staffing at Learning Centers is one teacher and one aid, this initiative provides for additional staffing.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 1260	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Whole School Intervention		School		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1270	2015-16 1st interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
ELL Assessment & Reclassification	\$1,303,558	District	7.91	Student Achievement for All
Description: Continue to support and improve services for English Language Learner Assessments, the reclassification process and necessary materials.				
Recommendation:				
Program 1270	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
ELL Assessment & Reclassification		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1280	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 1
Graduate Tutor Program	\$1,700,000	School	40.07	Student Achievement for All
<p>Description: Graduate Tutors are positions that provide academic support to low performing students at their assigned schools, including an emphasis on ELs to improve English proficiency. In 15-16, there are 40fte Graduate Tutor positions.</p>				
<p>Recommendation: To revise the allocation of Graduate Tutors to sites with an UDC of 55% and above. The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 1280	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Graduate Tutor Program		School		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 1290	2015-16 1st Interim Allocation	Level of Service	Jobs Included/Created (FTE)	Goal 1
Out of School Time	\$723,002	District	N/A	Student Achievement for All
Description: Continue to provide out-of-school time services to highest need students at the secondary level.				
Recommendation:				
Program 1290	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Out of School Time		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function Base/Unrestricted 1020	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Student Instruction	\$1,066,005	School	12.00	Student Achievement for All
Activities, services and supplies and equipment concerned with direct instruction with students. Response to Intervention Program.				
Recommendation:				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Student Instruction		School		TBD
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function Base/Unrestricted 2100,2110, 2130,2180	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Curriculum Dev Instructional Sup	\$3,648,181	District	22.88	Student Achievement For All
<p>Activities primarily for assisting instructional staff in planning, developing and evaluating the process of providing learning experiences for students. This includes curriculum development, staff support and assistance.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. Reduction will be made to contracted services. Reduce 1.2 in administration.</p>				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Curriculum Dev Instructional Sup	(\$372,000)	District	1.2	
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function Base/Unrestricted 3000-3999	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Pupil Services	\$3,027,538	District & School	24.60	Student Achievement For All
<p>Activities involving assisting, counseling and assessment for students; assisting students with guidance and testing; and programs for educational, college and career planning.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Pupil Services	TBD	District & School	0	
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 3010	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 1
Title I	\$8,234,399	School	29.8	Student Achievement for All

Description: Title I is designed to help students to achieve proficiency on challenging State academic achievement standards (California standards). Our Title I schools are schoolwide programs, with a special emphasis on children who are failing, or most at risk of failing, to meet the California standards.

Schools spend their allocations in a variety of areas to meet the needs of students, ranging from supplemental personnel and curriculum, and parental involvement activities to supplies/materials, technology, and professional development. Single Plans for Student Achievement for each school detail these plans.

Title I monies are also spent on mandatory set-asides (parent involvement, supplemental educational services and professional development) for a total of \$1,997,020 and discretionary set-asides (homeless program, neglected program, additional parental involvement, preschool program, and summer school) for a total amount of \$1,578,680.

Recommendation: Reduce 5 TOSA positions due to teacher shortage. Teachers must be placed in classrooms.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Title I	(\$500,000)	School	(5)	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 3180	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
School Improvement Grant	\$765,245	School	2.1	Student Achievement for All

Description: The SIG monies are a state grant that was written for DeAnza and Helms. The grant ended last year, and the carryover dollars are being used this year to fund the following services: Additional Assistant Principal, part-time coach, additional teacher time to support the Freshman house, BACR health contract, 5 early start days for the staff and students, additional teacher hours for collaboration, and supplementary supplies and materials.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
School Improvement Grant	\$0	School	(2.1)	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 3550	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 1
Carl Perkins Career Tech Ed	\$249,919	School	0	Student Achievement for All

Description: This grant provides opportunities to improve Career Technical education courses and course progression. It provides for materials and equipment, as well as additional instructional and curriculum planning hours.

It also provides professional development opportunities for CTE teachers.

The CTE program is dedicated to integrating academic and CTE instruction, and serving special populations, such as ELs, Special Education students, and students who are underserved.

The grant provides funding to the following schools: DeAnza High School, El Cerrito High School, J.F. Kennedy High School, Pinole Valley High, Richmond High School, and Hercules High School.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Carl Perkins Career Tech Ed	\$0	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 4124	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 1
21 st Century After School Program	\$428,913	School	.3	Student Achievement For All

Description: School Year Stege & Washington; Summer Ford, Grant, Montalvin, Stege, & Washington

WCCUSD receives funding through the 21st Community Learning Center (21st CCLC) federal grant program administered by the California Department of Education (CDE) to implement Expanded Learning Programs (school year and summer) at Ford, Grant, Montlavin, Stege, and Washington. The Expanded Learning Programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills.

The WCCUSD Expanded Learning Programs are open to all students at the host school at no cost to families. In some cases, schools may determine specific criteria for priority student enrollment, such as low academic performance or social needs.

This is a competitive grant that expires June 30 2017.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
21 st Century After School Program	\$0	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 4201	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 1
Title III Immigrant Education	\$96,694	District	1	Student Achievement for All

Description: Title III - Immigrant Education Program funds are specifically targeted to eligible immigrant students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California State Standards as mainstream students.

The purpose of the Title III - Immigrant Education Program is to pay for enhanced instructional opportunities to Newcomer and immigrant students and their families. Schools are provided the following services:

- Educational personnel, including consultants, coaches, and bilingual graduate tutors
- The identification and acquisition of supplemental educational materials and technology
- Basic instructional services designed to assist Newcomer students to acquire English Language Development and achieve proficiency in elementary and secondary schools in the our district
- Family literacy, parent training, and community outreach activities coordinated with community-based organizations (CBOs) and institutions of higher education (IHEs) that have expertise in working with Newcomer and immigrant students and families

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Title III Immigrant Education	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 4203	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 1
Title III English Language	\$1,881,488	District & School	8.2	Student Achievement for All

Description: Title III – English Language Program funds are specifically targeted to eligible English Learner students and their families through supplementary programs and services to assure that these students meet the same challenging grade level California Standards as mainstream students.

The purpose of the Title III – English Language Program funds is to pay for enhanced instructional opportunities for English Learners and their families. The following services are provided to schools:

- English Language Arts/English Language Development Standards aligned professional development
- Educational personnel, including consultants, coaches, and graduate tutors
- Tutorials, mentoring, and counseling
- Identification and acquisition of educational materials, software, and technology
- Basic instructional services and other instructional and assessment services designed to assist English Learners to achieve proficiency in elementary and secondary schools in our district
- Family literacy, parent training, and community outreach

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Title III English Language	\$0	District & School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 6385	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 1
California Partnership Academy	\$1,361,274	School	2	Student Achievement for All

Description: This resource supports district wide high quality Pathways/Academies, including the following:

- Pathway lead teacher prep period for Pathway planning and coordination
- Release time for teacher collaboration and professional development
- Equipment
- Tutoring
- Substitutes
- Study Trips
- Supplies and materials needed that are needed for a particular Pathway

CPA grants are funded at the following schools: DeAnza High School, El Cerrito, J.F. Kennedy, Pinole Valley High, Richmond, and Hercules High

There are two grants funds will be spent over two year period. Grant ends 2017

Recommendation:

Program	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
California Partnership Academy	0	School		

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 7220	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 1
California Partnership Academy	\$681,776	School	1	Student Achievement For All

Description: This resource supports district wide high quality Pathways/Academies, including the following:

- Pathway lead teacher prep period for Pathway planning and coordination
- Release time for teacher collaboration and professional development
- Equipment
- Tutoring
- Substitutes
- Study Trips
- Supplies and materials needed additionally that are particular to the Pathway

CPA grants are currently funded at: DeAnza High, Kennedy High, Pinole Valley High, Richmond High, Hercules High, and El Cerrito High

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
California Partnership Academy	\$0	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 7230, 7240	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
QEIA	\$900,058	School	10	Student Achievement for All

Description: This funding is carryover only for prior year grant awards. Harding, Peres and Helms must complete spending this school year.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
QEIA	(\$900,058)	School	(10)	0

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9011	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Project READ	\$148,265	School	0	Student Achievement For All

Description: Project READ is now at all of WCCUSD middle schools. It is a 5 year state grant that began in July 2013 and ends in June 2018. It is an intensive program serving a competitively selected group of schools and is dedicated to increasing student reading and ELA outcomes through teacher and leader professional development, parent and family support, and adaptive technology. Funds are used to purchase technology, software, supplies and materials for successful implementation and program maintenance.

This year's focus has been working with History and Science teachers to provide new strategies in working with struggling readers. The evidence-based implementation practices for teaching reading across content areas are in alignment with the California Standards that promote readiness for college, career, and/or community life.

The Project Read (PR) coach meets with History and Science teachers to make connections with the Document Based Questioning (DBQ) project, core science program, and best practices in literacy.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Project READ	\$0	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9012,9030,9908	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Sprint MS Voucher Technology	\$108,357	District & School	0	Student Achievement for All

Description: This funding is carryover only for prior year grant awards. Sprint is focused at Kennedy High School and the Microsoft voucher program is a district wide technology purchase grant.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Sprint MS Voucher Technology		District & School		0

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 911X, 9599	2015-16 1 st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Donation & Abatement Accounts	\$756,254	School		Student Achievement for All

Description: Donation & Abatement accounts are set up for every school in the District.

There is a donation receiving protocol for schools and funds are placed in accounts so that schools can use them as donors intend. The school board acknowledges these donations and the district sends thank you letters for the donor's tax records.

Abatement accounts are set up for the collection of lost textbook or library books. Funds collected are to be used to re-purchase books.

The District does not budget in advance for such donations and abatements, budgets are established when funds are received. Any unused funds are carried over to the new school year and posted to budgets for spending after the books are closed.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Donation & Abatement Accounts		School	0	\$0

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9121,9132	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 1
Misc Grant	\$ 1,497	District & School		Student Achievement for All

Description: Misc. grant is directed to district disaster preparedness.

Recommendation:

Program	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Misc Grant	0	District & School		

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9513	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Regional Occupation Program (ROP)	\$1,073,213	School	11.8	Student Achievement for All

Description: CTE/ROP is the Contra Costa County Office of Education's career training program designed for high school juniors and seniors. The goal of CTE/ROP is to help students gain knowledge and skills for future careers.

In addition to the skills developed for specific fields, each class helps students develop a résumé, review effective interviewing techniques and identify sources of employment.

If students are uncertain about their college major or career choice, CTE/ROP provides an opportunity to explore a career field. Students use the skills they develop in CTE/ROP to gain higher paying part-time work to help pay for college expenses.

Internships and hands-on experience provide students the opportunity to “try-out” career choices before investing time and money in college or post-secondary training.

Funding is used to provide: teachers, training, supplies, materials, and equipment that supplement/support the specific program needs of the class, i.e. tools for the auto class, small MAC lab for the digital art design class

The Count Office of Education contributes \$673,000 – their grant is decreasing each year and the difference is made up through the general fund.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Regional Occupation Program (ROP)	\$0	District or School or special?	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9531	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Chevron	\$1,906,345	District & School	7	Student Achievement for All

Description: This grant funding source supports a variety of related projects as part of the Chevron STEM Initiative in our district. The grant will be completed in 2016-17. The grant requires specific mathematics and science coaching and professional development to take place.

The Chevron STEM Initiative funds coaching for all middle school science and high school biology teachers; summer mathematics institutes for grades Pre K-12; mathematics coaching support for all middle and high school mathematics teachers and selected grade 6 teachers; funding for acquisition and implementation of the Mobile Fab Lab and Crespi Hybrid Fab Lab; and creation of the Community STEM Centers at specific school sites, with funding for science kits, and related mathematics and science professional development and community support.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Chevron	\$0	District & School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9582	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
CPT 1- Peralta	\$864,675	District & School	4.2	Student Achievement For All

Description: South Richmond Stem Initiative is a k-14 early college model, in the 2016-17 School year the focus will be to hire teachers to teach in the blended learning model. The Freshman House Program will be designed into three cohorts of students and teachers. Each cohort of students will be taking college and career courses in content and technical courses that will be the foundation of the early college model. The blended learning model will consist of teachers functioning as facilitators to instruct students and engage them with a technology platform that supports direct instruction and student lead progress toward their own learning.

Students entering Kennedy High School will have the opportunity to earn a high school diploma and Community College Associate Degree as they avail themselves to dual credit, articulated, and concurrent college courses. The foundational program will start with the design of the Freshman House Program.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
CPT 1- Peralta	\$0	District & School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9595	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Irene Scully Family Foundation	\$413,103	School	3.8	Student Achievement for All

Description: The Irene Scully Foundation has provided support for Peres Elementary School.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Irene Scully Family Foundation	\$0	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9626,9569	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Misc Grants	\$10,697	District		Student Achievement for All

Description: These grants are for “Gear Up” and College Awareness

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Misc Grants	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9637	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 1
Fab Foundation	\$312,095	District	1	Student Achievement for All

Description: This grant funds the implementation of the district's Fab Lab at Kennedy High School. The grant requires funding to be allocated for a Fab Lab manager for three years (ending in 2016-17), as well as supplies and material costs to support a high functioning Fab Lab.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Fab Foundation	\$0	District	0	

Rationale:

GOAL 2

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function Base/Unrestricted 2140, 7410 7420	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 2
Professional Dev Recruitment	\$1,673,760	Districtwide	6.6	PD & Recruitment of High Quality Staff

In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Professional Dev Recruitment	TBD	Districtwide	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Program 2310	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 2
Implement CCSS, ELL Standards w/Equity Lens	\$129,292	District	1.15	Student Achievement For All
<p>Description: Provide professional coaches, data support tools and professional development opportunities for all certificated staff.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 2310	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Implement CCSS, ELL Standards w/Equity Lens		District		
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 2310	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 2
Additional Calendar days for Teachers	\$2,578,954	District	N/A	PD & Recruitment of High Quality Staff
<p>Description: Provide teachers with 4 additional days for teacher professional development.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 2310	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Additional Calendar days for Teachers		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 2311	2015-16 Final Allocation	Level of Service	Jobs Created (FTE)	Goal 2
Professional Development Classified Training Day	\$10,000	District	N/A	PD and Recruitment of High Quality Staff
<p>Description: The money will be used to train classified support staff . Staff who have support roles in schools and classrooms will learn about the common core standards and implementation.</p>				
Recommendation:				
Program 2311	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Professional Development Classified Training Day		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 6110	2015-16 Final Allocation	Level of Service	Jobs Created (FTE)	Goal 2
Collaboration & Professional Development (PD)	\$457,500	District	N/A	PD and Recruitment of High Quality Staff
<p>Description: Instructional Leadership Team Academy (Summer Institute, beginning of the year, mid-year, and end-of-the year check-ins), coaching, and ongoing collaboration activities, academic conferencing and data analysis support, writing calibration sessions, districtwide gatherings for PD and data chats, national board certification collaboration, elementary report card meetings, piloting of on-line systems (Edmentum at DeAnza), Principal Cadre planning and collaboration, Listening Campaign work with Pivot Learning, and general professional development work. Provides for extra teacher hourly costs, national board stipends and teacher hourly, contract with Pivot Learning for ILT coaching, PD Location costs for ILT PD</p> <p>Measures: Staff surveys, Instructional Leadership Team rubric results, and Increase in the number of National Board Certified teachers, and staff survey results, WCCUSD defined autonomy process in pilot implementation</p>				
Recommendation:				
Program 6110	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Collaboration & Professional Development (PD)		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program RS 9670	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 2
School Site Discretionary Funding	\$3,000,000	School	22.52	PD and Recruitment of High Quality Staff
<p>Description: Year two of distribution of per pupil funding for site based decision making. Provides funding based upon the percentage of unduplicated count and enrollment at each school. School plans are developed with input from School Site Councils for the expenditure of the funds, supporting increased autonomy at each school.</p>				
Recommendation:				
Program RS 9670	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
School Site Discretionary Funding		School		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 3327	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 2
Fed Pre K Staff Dev	\$2,465	School		Professional Development
Description: Federal staff development funding for Pre School Special Education Staff				
Recommendation:				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Fed Pre K Staff Dev	\$0	School	0	
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 4035	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 2
Title II	\$2,177,074	District	7	PD & Recruitment of High Quality Staff

Description: Title II funds must be used to increase student academic achievement through strategies that improve teacher and principal quality and increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. These funds should be used to support professional learning that improves both the content knowledge of teachers in core academic areas, and the classroom practices of all teachers, as well as learning that supports principals in becoming high impact educational leaders.

When using Title II funds for professional development for teachers and principals, the focus must be on deepening the knowledge of academic subjects and the California Standards. Professional development activities must:

- Be an integral part of broad school-wide and districtwide educational improvement efforts;
- Provide knowledge and skills to teachers in order to help students meet challenging State academic standards;
- Improve classroom management skills;
- Be sustained, intensive, and classroom-focused and are not one-day or short-term workshops

2015-16 funds are allocated as follows: Professional Development for teachers - \$938,000; professional development for administrators - \$450,717, exam fees – \$25,000, National Board certification - \$50,000, Coursework - \$65,000

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Title II	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 4050	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 2
Math and Science Partnership	\$507,021	District & School	3	PD & Recruitment of High Quality Staff

Description: This California Mathematics and Science Partnership grant is a three-year grant to provide STEM-focused coaching and professional development support for selected Grades 3-5 teachers across the district. Year 1 of the grant was completed in 2014-15, Year 2 is currently in progress in 2015-16, and Year 3 will take place in 2016-17.

The grant is known in our district as “STEM-West”. The activities of the two coaches and one program specialist, funded by this grant, are fully integrated into all district STEM center activities, including mathematics and science professional development and Fab Lab implementation.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Math and Science Partnership	\$0	District & School	0	

Rationale:

West Contra Costa Unified School District

Planning 2016-17

Resource/Function 6264	2015-16 1 st Interim	Level of Service	Jobs Included (FTE)	Goal 2
Educator Effectiveness	\$2,382,959	District		PD & Recruitment of High Quality Staff
<p>Description: California's SB-77 Section 58 provides new funding for professional learning for every district, county office of education, charter school, and state special school throughout the state. This funding source is referred to as <i>Educator Effectiveness</i> monies.</p> <p>The state requires that these funds be spent in the following four ways:</p> <ul style="list-style-type: none"> ➤ Beginning teacher and administrator support and mentoring, including, but not limited to, programs that support new teacher and administrator ability to teach or lead effectively and to meet induction requirements, ➤ Professional development, coaching, and support services for teachers who have been identified as needing improvement or additional support by local educational agencies, ➤ Professional development for teachers and administrators that is aligned to the state content standards, and ➤ To promote educator quality and effectiveness, including, but not limited to, training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning. <p>The funding must be spent over 3 years (2015-16, 2016-17, 2017-18). The board approved spending these monies in the following areas: Teacher Induction Program (TIP), new teacher training, WCCAA mentor program, PAR, on-line personalized learning platform, professional development on the California Standards, EL standards, and NGSS standards, integrating technology into daily practice, growth mindset, leadership, data analysis and action, and developing a culture of high expectations.</p>				
Recommendation:				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Educator Effectiveness	\$0	District	0	
Rationale:				

West Contra Costa Unified School District

Planning 2016-17

Resource/Function 9593	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 2
Linked Learning	\$331,157	District		PD & Recruitment of High Quality Staff

Description: Linked Learning Initiative is a proven approach that is transforming education for California students by integrating rigorous academics with career-based learning and real world workplace experiences. Linked Learning ignites high school students' passions by creating meaningful learning experiences through career-oriented pathways in fields such as engineering, health care, performing arts, and law.

The grant is used to provide the following services: Professional development, additional teacher hourly, travel and conference, principal and teacher Community of Practice (COP), local pathway action teams (LPAT), work-based learning services, clerical and technical support, supplies and materials, technology, and software.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Educator Effectiveness	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9630	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 2
Math PD	\$325,915	School	2	PD & Recruitment of High Quality Staff
<p>Description: The district STEM center created this program in 2011 in order to set up MOUs and contracts for mathematics professional development our district mathematics staff provides to other districts throughout our region. This program is known locally as the <i>Mathematics Coaching Consortium</i>, and has provided, through contracts between our district and other districts, mathematics professional development for over 50 coaches and their respective districts in this partnership. Our district then utilizes the funding to fund our own mathematics coaching positions. We have strategically used this funding for upper elementary mathematics content coaching, in support of the mathematics coaching initiatives in our grant-funded programs.</p>				
Recommendation:				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Math PD	\$0	School	0	
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9631	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 2
Scully Math	\$65,000	School	1	Professional Development

Description: This grant supports part of the salary and benefits for one upper elementary mathematics coach. This school year (2015-16) is the final year of this grant.

The grant began in 2012-13, continued successfully and increased in funding in 2013-14, 2014-15, and has been extended beyond the initial grant time frame to conclude this school year.

This coach is part of the district's mathematics coaching initiative and provides support at selected sites in Grades 5 and 6.

Continue to distribute funds according to grant requirements until the funding cycle is completed.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Scully Math	\$0	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9638	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 2
ACOE IMSS	\$6,277	District		PD & Recruitment of High Quality Staff
<p>Description: The Integrated Middle School Science Project was a partnership with the Alameda County Office of Education and Cal State East Bay University. The remaining funds for this grant are used to provide professional development to teachers in the core area of science.</p>				
<p>Recommendation:</p>				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
ACOE IMSS	\$0	District	0	
<p>Rationale:</p>				

GOAL 3

West Contra Costa Unified School District

Budget Planning 2016-17

Program 3110	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 3
Parent & Community Services	\$1,825,240	District	33.55	Parent & Community Engagement
<p>Description: Continue parent liaison services for targeted schools to coordinate full service community schools and to lower barriers for parent volunteers and participation.</p>				
<p>Recommendation: Revise allocation model to include schools with an UDC of 55% or above.</p>				
Program 3110	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Parent & Community Services	\$600K	District	4.37	
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function Base/Unrestricted 2495,4000, 5000,7180	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 3
Community, Civic and Parent Engagement	\$852,743	Districtwide	4.00	Community and Parent Engagement

Community, Parent and Civic engagement and communications includes community outreach, public information office and facility use by civic and community organizations.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Professional Dev Recruitment	TBD	Districtwide	0	

Rationale:

GOAL 4

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4150	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Technology Coaches	\$216,489	School	2.0	Student Engagement and Climate
<p>Description: The 2015-16 LCAP included providing additional services to teachers through a Technology Coaching program. Technology coaches assist teachers from highest need schools to successfully integrate technology into the curriculum. The Coaches model lessons, collaborate with teachers, provide feedback and demonstrate how to use technology to differentiate instruction.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 4150	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Technology Coaches		School		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4170	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
EL Master Plan	\$1,112,930	District	8.32	Student Engagement and Climate
<p>Description: Continue to implement the EL Master Plan including professional development for parents and staff.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 4170	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
EL Master Plan		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4220	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Student Climate- Playworks	\$1,301,819	District	N/A	Student Engagement & Climate
<p>Description: Provide “Playworks” at elementary schools with greater than 65% ELL, Low Income and foster youth students.</p>				
Recommendation:				
Program 4220	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Student Climate- Playworks		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4220	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Student Climate- Restorative Justice, BEST, Toolbox	\$437,917	District	N/A	Student Engagement & Climate
Description: Enhance the implementation of Restorative Justice, BEST, Toolbox and Mindful Life and Selena Jackson practices.				
Recommendation:				
Program 4220	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Student Climate- Restorative Justice, BEST, Toolbox		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4220	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Student Climate- SRO/CSO	\$2,237,767	District	N/A	Student Engagement & Climate
Description: Provide enhanced student safety with contract services for Safety Resource Officers and additional Campus Safety Officers.				
Recommendation:				
Program 4220	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Student Climate- SRO/CSO		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4220	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Student Climate-Enhanced Student Safety & Emotional Support	\$1,145,545	District	4.45	Student Engagement & Climate

Description: Provide student safety and social emotional support with additional School Psychologists and S3 Programs.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.

Program 4220	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Student Climate-Enhanced Student Safety & Emotional Support		District		

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4231 / 4230	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Increase Services for VAPA and Physical Education	\$415,000	District	N/A	Student Engagement and Climate
Description: Increase services for students and provide coordination to arts and high performing programs as well as training for teachers.				
Recommendation:				
Program 4231 / 4230	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Increase Services for VAPA and Physical Education		District		
Rationale:				

West Contra Costa Unified

Budget Planning 2016-17

Program 4240	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Full Service Community Schools	\$858,926	District	N/A	Student Engagement and Climate
<p>Description: The Kennedy family schools are identified as Phase II of FSCS rollout for 2015-16. The addition of a position would assist in site based coordination and support to expand the FSCS model at multiple elementary sites during 15-16. The position would assist the Community Engagement team in setting up Full Service systems in Kennedy Family Elementary Sites, including Collaborative Site Teams, Care Teams, and program data tracking to support measurement of student outcomes. Responsible for overseeing connecting supportive services to sites based on needs, working collaboratively with Community Engagement Team and site based School Community Outreach Workers.</p> <p>In 2015-16, health centers were added to Coronado and Greenwood Academy as well as a Dental Clinic at Coronado.</p>				
Recommendation:				
Program 4240	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Full Service Community Schools		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4250/4251	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Expand Secondary Extra Curricular	\$455,000	District	1.73	Student Engagement and Climate
<p>Description: The 2015-16 LCAP included providing a per pupil allocation as well as a prep period for each comprehensive high school and two continuation high schools in order to promote student engagement in co-curricular and extracurricular activities. These activities include Associated Student Body programs and clubs as well as the arts, music and athletics. Each school was provided a per pupil allocation based upon an unduplicated student count/enrollment weighted formula. Each school is charged with engaging their students toward adding or enhancing co-curricular and extracurricular programs at their schools.</p> <p>The 2015-16 LCAP also includes adding middle schools to the program, providing a per pupil allocation for students.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program 4250/4251	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Expand Secondary Extra Curricular		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 4260	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 4
Special Education	\$3,200,000	District	N/A	Student Engagement and Climate
<p>Description: The concept of how Special Education fits into the LCFF and Supplemental Concentration funding was not fully understood and was not considered during the first LCAP development process. Special Education students constitute approximately 12.5% of the unduplicated count student population. Special Education provides targeted services to students based upon their Individual Education Plans. The cost of providing targeted services is a significant portion of the general fund budget. Special Education should be able to use 12.5% of the Supplemental Concentration funding toward paying for targeted services.</p>				
Recommendation:				
Program 4260	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Special Education		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function Base/Unrestricted 4100	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
School Sponsored Co and Extra Curricular	\$23,023	School	0	Student Engagement and Climate

Hourly extra help for after school activities. The majority of after school programs are paid through parcel tax, grants and fund raising.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
School Sponsored Co and Extra Curricular	TBD	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function Base/Unrestricted 83xx	2015-16 1 st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
Site Supervision and Security	\$4,482,809	School	46.53	Student Engagement and Climate

Activities concerned with maintaining order and safety in school building on the school grounds and in the vicinity of schools. Site supervision and safety using Campus Safety Officers and School Resource Officers. Disaster preparedness program.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. It is recommended to reduce the contracts to Cities for School Resource Officers.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Site Supervision and Security	(\$643,000)	School	0	TBD

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 3310-3320 & 3345	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
Special Ed IDEA	\$6,881,848	School	123	Student Engagement and Climate

Description: The Federal Funding sources for Special Education are mainly targeted toward providing the special assistance required within a student's Individual Education Program (IEP) and the coordination of those services. These programs are for Pre-K through age 22.

Recommendation: Based upon current enrollment projections, there will be a reduction of four special education classroom, reducing 4 aide positions for the 2016-17 school year.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Federal Special Education	\$0	School	(4)	

Rationale: Projected enrollment for 2016-17.

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 3327	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
Special Ed Mental Health	\$338,767	School	1	Student Engagement and Climate
<p>Description: AB114 requires districts to provide Educationally Related Mental Health (ERMS) services to special education students who require mental health support per their IEPs. These funds are used to hire school psychologists and Psychological Services who have behavioral and counseling training to provide behavioral services and counseling as stated in the student's IEPs.</p>				
<p>Recommendation:</p>				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Federal Special Education	\$0	School	0	
<p>Rationale:</p>				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 3385	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
Special Ed Mental Health	\$83,664	School		Student Engagement and Climate

Description: AB114 requires the district to provide Educationally Related Mental Health Services (ERMS) to special education students who require mental health counseling as outlined in their IEPs. These funds are used to provide counseling services by a school psychologist.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Special Ed Mental Health	\$0	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 3412	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
Dept. of Rehab Transition	\$247,459	School	3.15	Student Engagement and Climate

Description: This Cooperative Contract is designed to jointly serve the mutual clients of the Department of Rehabilitation (DOR) Greater East Bay District and the West Contra Costa Unified School District through the combining of resources. TPP staff work closely with the DOR counselors throughout the referral, eligibility and planning processes to ensure coordinated service provision that will lead to a successful employment outcomes. The contract covers the following personnel:

2.4 Employment Specialist

.75 FTE Staff Secretary

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Dept. of Rehab Transition	\$0	School	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9668,3725	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
Tobacco Use Prevention	\$10,229	School	0	Student Engagement and Climate

Description: The Tobacco Use Prevention Education (TUPE) Program is a three year collaborative prevention program with Contra Costa County Office of Education. WCCUSD sites include: Crespi, DeJean, Helms, Hercules, Korematsu, Pinole Middle, DeAnza, El Cerrito, Hercules High, Kennedy High, Pinole Valley High, Richmond High, and Greenwood Academy. Program elements include tobacco-prevention peer educators, youth health coalition, anti-tobacco advocacy, and anti-tobacco media literacy. Funds are used to support reimbursement for substitutes for lead staff at each school site. The Safe and Supportive School grant has a \$229 carry over which is to be spent this year.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Tobacco Use Prevention	\$0	School	0	\$10,000

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 5630	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
McKinney Vento Homeless	\$115,350	District	.84	Student Engagement and Climate

Description: The McKinney Vento Homeless Program supports the Families In Transition (FIT) office, focused on removing educational barriers for homeless children and youth. Program includes educational enrollment, coordination of services to support educational outcomes—tutoring, transportation, social-emotional learning programs, etc. Funding covers .34 FTE FIT Student Support Services Supervisor, .5 School Community Outreach Worker, School Supplies, Transportation Services, Technical Assistance, and Resource Fair.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
McKinney Vento Homeless	\$0	District	.84	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 5640	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
Medi-Cal Billing	\$892,066	District	6.3	Student Engagement and Climate

Description: The district receives Medi-Cal reimbursement funds for those students who are Medi-Cal eligible and receive any of the following services: transportation, speech therapy, occupational therapy, physical therapy, nursing services, 1:1 aide due to medical needs, and psychological services. These funds must be used to expand, not supplant current district programs and services. These funds are used to purchase additional nurses, health aides, Program Specialists, and clerical support. Also, the funds are used for child care, a Special Education Parent Liaison, instructional materials, testing materials, assistive technology and trainings.

Recommendation: For 2016-17, one additional school nurse will be added due to the medical needs of special education students.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Medi-Cal Billing	\$150,000	District	1	\$1,000,000

Rationale: Medi-Cal reimbursement is projected at \$1,000,000 for 2016-17.

West Contra Costa Unified School District

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Resource/Function 5840	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
California Promise	\$148,195	District	1.1	Student Engagement and Climate

Description: Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) is a joint initiative of the U.S. Department of Education (ED), the U.S. Social Security Administration (SSA), the U.S. Department of Health and Human Services (DHHS), and the U.S. Department of Labor (DOL) to promote positive outcomes for children who receive Supplemental Security Income (SSI) and their families.

The purpose of PROMISE is to improve the provision and coordination of services and supports for child SSI recipients and their families in order to achieve improved outcomes, such as completing postsecondary education and job training to obtain competitive employment in an integrated setting that may result in long-term reductions in the child recipient's reliance on SSI.

This agreement will allow the California Department of Rehabilitation (DOR) as the CaPROMISE Grant Administrator and the West Contra Costa Unified School District (WCCUSD) to work collaboratively to the DOR's PROMISE Grant proposal. Under this agreement the WCCUSD will recruit, enroll, and serve children ages 14 to 16 who are SSI recipients and residing within the boundaries of the WCCUSD.

The contract covers the following personnel: 1.0 FTE Employment Specialist, .10 FTE Staff Secretary

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
California Promise	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 6010	2015-16 1 st Interim	Level of Service	Jobs Included (FTE)	Goal 4
State After School Program	\$3,573,129	School	3	Student Engagement and Climate

Description: State competitive grant providing after school programs at the following sites:

Bayview	Highland	Peres	Crespi
Chavez	King	Riverside	DeJean
Coronado	Lake	Sheldon	Helms
Dover	Lincoln	Stege	Korematsu
Downer	Mira Vista	Tara Hills	
Fairmont	Montalvin	Verde	
Ford	Murphy	Washington	
Grant	Nystrom	Wilson	

The After School Programs receive funding through the After School Education and Safety (ASES) grant program administered by the California Department of Education (CDE). The programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills.

The programs are open to all students at the host school at no cost to families. In some cases, schools may determine specific criteria for priority student enrollment, such as low academic performance or social needs. The WCCUSD Expanded Learning programs currently serve 3,921 students. 46% of all program participants are designated as English Language Learners. 86% of program participants are eligible for Free or Reduced Price lunch.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
State After School Program	\$0	School	0	

Rationale:

West Contra Costa Unified School District

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Resource/Function 6500-6515	2015-16 2nd Interim	Level of Service	Jobs Included (FTE)	Goal 4
Special Education State & Local	\$55,135,974	District & School	632.75	Student Engagement and Climate
<p>Description: Special Education State and Local Funding is used to provide the special education services to special education students as required by their IEPs. By definition, these are students who have needs that go beyond the basic classroom settings for regular education, although many students also participate in regular education classes and receive support services in a variety of settings. These services include: Resource Specialist Program, Special Day Class - Non-Severely Handicapped, Special Day Class – Severely Handicapped, Full Inclusion Support Services, Speech Therapy, Counseling, Behavioral Services, Occupational Therapy, Physical Therapy, Adaptive Physical Education, placement in Non-Public Schools, Residential placement, Services for students in Juvenile Hall and County/State prisons.</p> <p>This program also receives funding from Base and Supplemental Concentration funds in the amount of: Base=\$9.4m Supp/Conc=\$3.6m Base/Encroachment=\$22.4m</p>				
<p>Recommendation: For 2016-17, per projected enrollment, there will be a reduction of four special education classroom. Reduce Special Ed Administrator and 7 FTE Teachers/Aides.</p>				
Program	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Special Education State & Local	(\$810,000)	District & School	(8)	
<p>Rationale: Projected enrollment for 2016-17</p>				

West Contra Costa Unified School District

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Resource/Function 6520	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
Special Education WorkAbility 1	\$258,622	District & School	2.55	Student Engagement and Climate
<p>Description: With an emphasis on providing work-based learning, WorkAbility 1 promotes the involvement of key stakeholders (students, families, educators, youth-serving organizations, workforce development organizations, and business partners) in planning and implementing an array of services that culminate in successful student transition to employment, lifelong learning, and quality adult life. The grant covers the following personnel:</p> <p>.25 FTE SPED Coordinator</p> <p>.35 FTE Voc. Ed. Transition Specialist</p> <p>1.8 FTE Employment Specialists</p> <p>.10 FTE Staff Secretary</p> <p>.05 FTE Clerk</p>				
Recommendation:				
Program	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Special Education Workability	0	District & School		
Rationale: Continue to serve students per grant and student IEPs				

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Resource/Function 9122,9405,9550 9576,9607	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
Misc Grants	\$ 26,488	District & School		Student Engagement and Climate
<p>Description: These miscellaneous grants are for the following:</p> <p>Lake School/ Lowes for supplies</p> <p>School Safety</p> <p>UC Berkeley "Lighthouse" grant</p> <p>ATT Foundation</p> <p>Alliance for Healthier Generation</p>				
Recommendation:				
Program	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Misc Grant	0	District & School		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9133,9134	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
Medi-Cal Admin (MAA) Oral Health	\$224,994	District	1.2	Student Engagement and Climate

Description: These funds are generated through services provided to Medi-Cal eligible students and are spent on services to these students.

The Oral Health component is a reimbursement of supplies used for student oral health assessment.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Medi-Cal Admin (MAA) Oral Health	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Local Control Accountability Plan & Budget Planning 2016-17

Resource/Function 9135	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
School Based Medi-CAL	\$562,000	District	5	Student Engagement and Climate

Description: Funding for coordination and implementation of school based psychological services.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
School Based Medi-CAL	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9190	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
Local Parcel Tax	\$9,762,165	School	84.3	Student Engagement and Climate

Description: The parcel tax program includes support for a wide variety of services to students of the District. The parcel tax funding, renewed in November of 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 community 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 \$9.7 million in 2015-16. The Board of Education authorized a poll to consider placing a renewal of the parcel tax on the November 2016 ballot.

Recommendation: The Board recently settled a lawsuit with the California Charter Schools Association which will result in revenue sharing of the District's Parcel Tax. Program adjustments and reductions will be needed to fund the revenue sharing.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Local Parcel Tax	(\$110,000)	School	(1)	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9590	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
West County Transportation	\$64,810	District	.50	Student Engagement
Description: This grant provides free bus passes for income eligible students districtwide.				
Recommendation:				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
West County Transportation	\$0	District	0	
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9610	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
After School Program	\$43,278	District & School		Student Engagement and Climate
Description: This is a pass through grant from Mt. Diablo USD which provides assistance to the after school programs.				
Recommendation:				
Program	16-17	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
After School Program	0	District & School		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9618	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
Kaiser Community Benefit	\$51,430	District	0	Student Engagement and Climate

Description: This Kaiser grant allows WCCUSD to partner with Catholic Charities of the East Bay to support Restorative and Trauma-informed practices by providing training for mental health providers, administrators, faculty, staff, students, parents and community partners.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Kaiser Community Benefit	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9620	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 4
YMCA Morehouse	\$105,990	School	.90	Student Engagement and Climate

Description: Funding is used to support Director of James Morehouse Project position (currently a Teacher on Special Assignment). Funding is provided through funds raised for the James Morehouse Project, fiscally sponsored by the YMCA of the East Bay.

Funding for this position is contingent upon funds raised by the James Morehouse Project/YMCA of the East Bay.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
YMCA Morehouse	\$0	School	0	

Rationale:

West Contra Costa Unified School District

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Resource/Function 9660	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
Portola Science Trust	\$144,284	School		Student Engagement and Climate

Description: A community benefactor donated funding to the former Portola Middle School as a bequest in their will. The school site plans for and uses these funds per the donors request, for science, at what is now Korematsu Middle School.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Portola Science Trust	\$150,000	School	1	\$1,000,000

Rationale:

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Budget Planning 2016-17

Resource/Function 9931	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
School Based Mental Health	\$88,490	School		Student Engagement and Climate

Description: This funding pays for Training and technical assistance for Full Service Community Schools by UC Davis.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
School Based Mental Health		School		

Rationale:

West Contra Costa Unified School District

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Resource/Function 9933	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 4
High School Theater	\$249,655	School	2	Student Engagement and Climate

Description: This is a locally created resource to account for the use of the De Anza and El Cerrito High School Theaters by internal and external users. The goal is to accumulate funding in order to provide an equipment replacement program for the theaters.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
High School Theater		School		

Rationale:

GOAL 5

West Contra Costa Unified School District

Budget Planning 2016-17

Program 5250	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 5
Typist Clerk Support for Data Entry	\$958,582	District	15.97	Basic Services for All
Description: Extend the workday for elementary typist clerks and extra support for targeted secondary schools for data collection and entry.				
Recommendation:				
Program 5250	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Typist Clerk Support for Data Entry		District		
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Program 6250	2015-16 1st Interim Allocation	Level of Service	Jobs Created (FTE)	Goal 5
Teacher Evaluation	\$125,000	District	N/A	Basic Services for All
<p>Description: Study, create, and implement a new evaluation instrument for teachers and administrators. Provide out of school time for teachers and administrators to study evaluation tools and upgrade to tools to meet needs of school district. Ensure the evaluation tool provides proper feedback to improve teaching and learning for students.</p>				
Recommendation:				
Program 6250	16-17 LCAP Identified Increase	Level of Service	Jobs Created (FTE)	16-17 Total Allocation
Teacher Evaluation		District		
Rationale:				

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Local Control Accountability Plan & Budget Planning 2016-17

Resource/Function Base/Unrestricted 1000	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Student Instruction	\$97,847,383	District	1,079.10	Basic Services for All

Activities, services and supplies and equipment concerned with direct instruction with students.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. Align combination classes to school sizes for neighborhood schools. Reduce FTE by 25

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Student Instruction	(\$2,500,000)	District	(25)	TBD

Rationale: Class sizes can still be maintained at appropriate levels, spending must be reduced to pay for higher salaries for teachers.

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Resource/Function Base/Unrestricted 2700 7200 7210 7500 7510	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
School Site Administration	\$16,962,226	District & School	185.78	Basic Services for All

Activities, services and supplies concerned with directing and managing the operations of school sites including principals, vice principals and clerical support staff at the site.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. It is recommended to reduce school admin

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
School Site Administration	(\$300,000)	District & School	-2 FTE	TBD

Rationale: There are currently two roving positions that assist during administrative absences that are vacant.

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Resource/Function Base/Unrestricted 7110,7130 7150,7190	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Board and Superintendent	\$2,412,277	District	7	Basic Services For All

Activities, services and supplies concerned with establishing and administering policy for the school district and the operations of the Superintendent's Office and Board meetings. Includes School Board, Superintendent, External Audit, Legal expenses.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. It is recommended to reduce legal fees budget

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Board and Superintendent	(\$25,000)	District		TBD

Rationale: The Human Resources department had some one-time items that required legal services that will not be repeated this coming school year.

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Resource/Function Base/Unrestricted 73XX	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Business Services	\$3,632,312	District	34.85	Basic Services For All

Activities, services and supplies concerned with the fiscal operations of the school district including budget, accounting, accounts payable, payroll, accounts receivable and fund management.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. It is recommended to reduce service contract budget and professional development budget. Two vacant positions should be eliminated.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Board and Superintendent	(\$285,000)	District	(2)	TBD

Rationale: The district will not need an actuarial study this coming year and the department will reduce the budget for outside conference/professional development. Two vacancies will be eliminated and work will be done by current staff.

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Resource/Function Base/Unrestricted 74XX, 7120	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Human Resources	\$2,314,069	District	19.00	Basic Services For All
<p>Activities, services and supplies concerned with maintaining an efficient staff for the school system. Including activities such as placements, transfers, credentialing and negotiations.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Human Resources		District		TBD
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function Base/Unrestricted 7520-7551	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
General Services	\$3,650,128	District	21.33	Basic Services For All
<p>Activities, services and supplies and equipment concerned with purchasing and warehouse operations, furniture services, central print shop, district "pony mail" delivery, central mailroom and site copy machine repair services.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
General Services		District		TBD
<p>Rationale:</p>				

West Contra Costa Unified School District

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Resource/Function Base/Unrestricted 77XX, 2420	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Technology	\$6,736,471	District	37	Basic Services for All

Activities, services and supplies and equipment concerned with technology and data processing including hardware, software and support.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. Reduce contracted services.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Student Instruction	(\$245,540)	District		TBD

Rationale: Technology has worked on reducing contracted services for the coming year in the area of licensing and fees.

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Resource/Function Base/Unrestricted 8XXX, 7600	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Facility Maintenance and Operations	\$15,735,176	District & School	164.23	Basic Services For All

Activities, services and supplies and equipment concerned with keeping the physical plant and grounds of all sites open and operating and in a satisfactory state of repair and condition. This includes such items as custodial, plant operations and utilities.

Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress. Planned reduction of positions.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Facility Maintenance and Operations	(\$30,000)	District & School	(.30)	TBD

Rationale:

West Contra Costa Unified School District

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Resource/Function Base/Unrestricted 9xx	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Debt and Transfers	\$998,157	District		Basic Services For All
<p>Debt Service loan payment and State Special School fee.</p> <p>The loan was refunded in 2006 and will be paid off January 1, 2024. There is a pre-payment penalty.</p>				
<p>Recommendation: The allocation will be increased for the raises recently approved by the board. The calculation is in progress.</p>				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Debt and Transfers		District		TBD
Rationale:				

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Resource/Function 6230	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 5
CA Clean Energy	\$939,450	District	1	Basic Services For All

Description: The allocated funding for West Contra Costa Unified for year one (2013-14) was \$1.4 million; year 2 (2014-15) was \$1.2 million; year 3 (2015-16) \$1,792,167.00 million.

The District submitted plans in February of 2015 for five energy efficiency projects for year 1 & 2 at Hanna Ranch Elementary for a LED lighting retrofit and energy management system controls; Richmond High School, Collins Elementary, Grant Elementary and Lake Elementary for LED lighting retrofits. The projects were approved and completed before the start of the 2015-2016 school year.

In February 2016, the District submitted projects for Verde Elementary and Kennedy High School LED Lighting Retrofits. These schools were selected based upon strict energy savings and other eligibility criteria. The project funding has been approved by the California Energy Commission and the projects are scheduled to be completed during the summer of 2016.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
CA Clean Energy	\$0	District	0	

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 6300	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 5
Lottery Restricted	\$1,043,664	District	0	Basic Services for All

Description: The primary use of these funds is for instructional materials such as textbooks for all grades and schools including Transitional Kindergarten. It is estimated that the District will receive \$41/ADA for 2016-17. Due to our projection of declining enrollment, the District will lose funding in 2016.17

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Lottery Restricted	(\$45,995)	District	0	\$1,089,659

Rationale:

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 7230, 7240	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Transportation	7,599,328	District		Basic Services for All
Description: This funding is used exclusively to help pay for special education bussing costs.				
Recommendation:				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Transportation	\$0	District	0	
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 8150	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
Routine Repair & Maintenance	\$9,883,718	District	40	Basic Services for All

Description: The maintenance department is responsible for the routine maintenance of all school sites throughout the district. The employees are mainly journey level craftsperson's with specialties in areas such as plumbing, electrical and carpentry.

This program is set up as a restricted category due to Education Code 17070.75 which requires all school districts that accept funds through the State School Building Program to set aside funding each year to for the purpose of providing ongoing and major maintenance to its buildings.

There is an allowance by the State to make alternative calculated contribution amounts during the period that the LCFF is implemented, with the understanding that a full 3% must be in place no later than 2020-21. Based upon this allowance the District can reduce the annual contribution in 2015-16 and 2016-17 while still building a deferred maintenance program. The first interim figures include carry over from prior year.

Recommendation: The flexibility provided by the State allows the district to adjust the contribution over the next two years. Therefore, the contribution will be reduced and funds will be designated for deferred maintenance planning.

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Routine Repair & Maintenance	(\$1,000,000)	District	0	\$8,000,000

Rationale: The district must plan ahead for deferred maintenance needs, yet must also take advantage of savings and cut back programs to afford raises.

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9200	2015-16 1st Interim	Level of Service	Jobs Included/Created (FTE)	Goal 5
MRAD	\$5,594,471	District & School		Basic Services for All
<p>Description: In 1994 an effort to raise and sustain funding for the school district the District formed a Maintenance and Recreation District. In 1996 the formation of MRAD was followed by an election to continue these levies. This allows the District to levy taxes to support the maintenance and operations of fields and outdoor areas for the purpose of public use. 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.</p> <p>The FTE for MRAD are charged to the general fund, which is reimbursed by MRAD fund.</p>				
Recommendation:				
Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
MRAD	\$0	District & School	0	
Rationale:				

West Contra Costa Unified School District

Budget Planning 2016-17

Resource/Function 9650	2015-16 1st Interim	Level of Service	Jobs Included (FTE)	Goal 5
Technology Munis	\$675,830	District	0	Basic

Description: This is a locally restricted account used to perform upgrades to infrastructure on the Tyler/Munis Enterprise System (Munis). Munis is the District's software system that runs Human Resources, Budget, Accounting, Payroll, Warehouse and more, in a fully integrated program. The district will be implementing its Citizen Transparency Module and upgrading this school year.

Recommendation:

Program	16-17 Identified Increase/Decrease	Level of Service	Jobs Created (FTE)	16-17 Estimated Allocation
Technology Munis		District	0	

Rationale:

APPENDIX

District Function by Goal

Function	Description	Function Chart to District Goals for Unrestricted General Fund ONLY
1020	RESPONSE TO INTERVENTION	1-Student Achievement for All
2100	SUPERVISION OF INSTRUCTION	1-Student Achievement for All
2110	INSTRUCTIONAL SUPERVISION	1-Student Achievement for All
2130	CURRICULUM DEVELOPMENT	1-Student Achievement for All
2180	INSTR SUPPORT SCHOOL FAMILIES	1-Student Achievement for All
3110	GUIDANCE & COUNSELING SERVICES	1-Student Achievement for All
3120	PSYCHOLOGICAL SERVICES	1-Student Achievement for All
3130	ATTENDANCE & SOCIAL WORK SVCS	1-Student Achievement for All
3140	HEALTH SERVICES	1-Student Achievement for All
3150	SPEECH & AUDIOLOGY SERVICES	1-Student Achievement for All
3160	PUPIL TESTING SERVICES	1-Student Achievement for All
3170	WORK EXPERIENCE	1-Student Achievement for All
3180	WORK EXPERIENCE(BI-TECH 3170)	1-Student Achievement for All
3600	PUPIL TRANSPORTATION	1-Student Achievement for All
3700	FOOD SERVICES	1-Student Achievement for All
3900	OTHER PUPIL SERVICES	1-Student Achievement for All
2140	IN-HOUSE INSTR STAFF DEV	2-PD and Recruitment of High Quality Staff
7410	STAFF DEVELOPMENT CLASSIFIED	2-PD and Recruitment of High Quality Staff
7420	RECRUITMENT CERTIFICATED	2-PD and Recruitment of High Quality Staff
2495	PARENT PARTICIPATION	3-Parent & Community Engagement
4000	ANCILLARY SERVICES	3-Parent & Community Engagement
5000	COMMUNITY SERVICES	3-Parent & Community Engagement
7180	COMMUNICATIONS DEPARTMENT	3-Parent & Community Engagement
4100	SCHOOL SPONSORED CO-CURRICULAR	4-Student Engagement & Climate
4200	SCHOOL SPONSORED ATHLETICS	4-Student Engagement & Climate
4900	OTHER ANCILLARY SERVICES	4-Student Engagement & Climate
8300	SECURITY - POLICE SERVICES	4-Student Engagement & Climate
8310	SECURITY - SITE SUPERVISION	4-Student Engagement & Climate
8311	SECURITY - DISASTER/SAFETY	4-Student Engagement & Climate
8313	SECURITY - FALSE ALARMS	4-Student Engagement & Climate
0000	UNDISTRIBUTED	5-Basic Services for All
1000	INSTRUCTION	5-Basic Services for All
2420	INSTR LIBRARY MEDIA & TECH	5-Basic Services for All
2700	SCHOOL ADMINISTRATION	5-Basic Services for All
7100	BOARD & SUPERINTENDENT	5-Basic Services for All
7110	BOARD OF EDUCATION TRUSTEE	5-Basic Services for All
7120	STAFF RELATIONS & NEGOTIATIONS	5-Basic Services for All
7130	LEGAL	5-Basic Services for All
7150	SUPERINTENDENT	5-Basic Services for All
7190	EXTERNAL FINANCIAL AUDIT	5-Basic Services for All
7200	OTHER GENERAL ADMINISTRATION	5-Basic Services for All
7210	GENERAL ADMIN COST TRANSFERS	5-Basic Services for All
7300	FISCAL SERVICES	5-Basic Services for All
7310	BUDGETING	5-Basic Services for All
7330	ACCOUNTING	5-Basic Services for All

District Function by Goal

Function	Description	Function Chart to District Goals for Unrestricted General Fund ONLY
7340	PAYROLL	5-Basic Services for All
7370	INTERNAL AUDITING	5-Basic Services for All
7400	PERSONNEL HUMAN RESOURCES	5-Basic Services for All
7450	RETIREMENT DINNER	5-Basic Services for All
7480	LOSS PREVENTION	5-Basic Services for All
7490	OTHER PERSONNEL	5-Basic Services for All
7500	CENTRAL SUPPORT	5-Basic Services for All
7510	PLANNING RESEARCH DEV & EVAL	5-Basic Services for All
7520	OFFICE EQUIPMENT MAINTENANCE	5-Basic Services for All
7521	EQUIPMENT INVENTORY ADJUSTMENT	5-Basic Services for All
7530	PURCHASING	5-Basic Services for All
7540	WAREHOUSING & DISTRIBUTION	5-Basic Services for All
7541	WAREHOUSE INVENTORY ADJUSTMENT	5-Basic Services for All
7550	PRINTING OFFICE SERVICES	5-Basic Services for All
7551	PRINTING INVENTORY ADJUSTMENT	5-Basic Services for All
7600	OPERATIONAL SUPPORT	5-Basic Services for All
7700	DATA PROCESSING SERVICES	5-Basic Services for All
7730	TYLER MUNIS IMPLEMENTATION	5-Basic Services for All
7750	TYLER MUNIS IMPLEMENT FRM BOND	5-Basic Services for All
7770	E-RATE DATA PROCESSING	5-Basic Services for All
8100	PLANT MAINTENANCE & OPERATIONS	5-Basic Services for All
8110	MAINTENANCE	5-Basic Services for All
8190	MAINTENANCE & OPERATIONS ADMIN	5-Basic Services for All
8200	OPERATIONS	5-Basic Services for All
8250	OPERATIONS GROUNDS	5-Basic Services for All
8260	OPERATIONS CUSTODIAL	5-Basic Services for All
8270	OPERATIONS UTILITIES	5-Basic Services for All
8400	DM CENTRAL CONTROL ACCT	5-Basic Services for All
8500	FAC ACQUISITION AND CONSTR	5-Basic Services for All
8520	HAZARDOUS MATLS ABATEMENT	5-Basic Services for All
8590	GENERAL CONDITION REIMBURSABLE	5-Basic Services for All
8700	FACILITIES RENTAL AND LEASES	5-Basic Services for All
9100	DEBT SERVICE	5-Basic Services for All
9200	TRANSFER BETWEEN AGENCIES	5-Basic Services for All
9300	INTERFUND TRANSFERS	5-Basic Services for All

2015-16
District Resource by Goal

February 27, 2016
Board Study Session

District Resource by Goal		
Resource	Program Description	District Goal
3010	Title I	1
3180	School Improvement Grant	1
3310	SpEd IDEA	4
3311	SpEd IDEA Part B Private Schools	4
3315	SpEd IDEA Pre-K	4
3320	SpEd IDEA Pre-K	4
3327	Mental Health Services	4
3345	SpEd Pre-K Staff Develop	2
3385	SpEd IDEA Early Intervention	4
3412	Dept of Rehab-Transition	4
3550	Carl Perkins-CTE	1
3725	Safe and Supportive Schools Programmatic	4
4035	Title II	2
4050	Math and Science Partnership	2
4124	21st Century-Stege/Washington/Central	1
4201	Title III Immigrant Ed Prog	1
4203	Title III EL	1
5630	McKinney Vento-Homeless	4
5640	Medi-cal Billing	4
5840	CA Promise	4
6010	Healthy Start-AFTER SCHOOL (ASES)	1
6230	CA Clean Energy Jobs Act	5
6264	Educator Effectiveness	2
6300	Restricted Lottery	5
6385	CA Partnership Academy	1
6500	Special Education	4
6512	SpEd Mental Health Services	4
6515	SpEd Infant Discretionary	4
6520	Workability	4
7220	Partnership Academy	1
7230	Home-School Transportation	4
7240	SpEd Transportation	4
7400	QEIA	1
7405	Common Core	2
8150	Ongoing RRM	5
9011	Project Read	1
9012	Sprint Project Connect Grant-KHS	4
9030	Ed Tech K-12 Voucher-Microsoft	4
9111	Special Account #1	1
9112	Special Account #2	1
9116	Abatement Account	1
9121	Enrollment and Retention	1
9122	Lowes Toolbox-Lake Elementary	4
9132	Disaster Prep/Shared	1
9133	Medi-Cal Admin Activities	4

2015-16
District Resource by Goal

February 27, 2016
Board Study Session

District Resource by Goal		
Resource	Program Description	District Goal
9134	Oral Health Assessment	4
9135	School Based Medi-cal	4
9190	Parcel Tax	4
9200	MRAD	5
9405	School Safety	4
9513	ROC/P	1
9531	Chevron	1
9550	UCB Hewlett/Johnson Lighthouse	4
9569	UCB Improv College Awareness	1
9576	AT&T Foundation Grant	4
9582	Career Pathway Trust (CPT 1) - Peralta College	1
9590	West County Safe Trans MSR J	4
9593	Linked Learning/Connect Ed	2
9595	Irene Scully Family Foundation	1
9599	Misc Donations	1
9607	Alliance for Healthier Generation	4
9610	Mt Diablo USD ASES	4
9618	Kaiser Community Benefit Program	4
9620	YMCA James Morehouse Project	4
9626	Gear UP	1
9630	Math Professional Development	2
9631	Skully Math Program	2
9637	FAB Foundation	1
9638	ACOE IMSS	2
9650	Munis Enterprise Proj	5
9660	Portola Science Trust	1
9668	TUPE	4
9670	Local Control Funding Formula (Supplemental/Concentration by site)	1
9908	Microsoft Gov't Settlement	1
9931	School Based Mental Health	4
9933	High School Theaters	4

Budget Reduction Options		\$ 7,120,540
<i>Contracted Services</i>		
Technology Contracts Licenses and Fees	\$	245,540
Educational Services Departments Contracts		
Pivot Learning Reduction	\$	50,000
Curriculum and Instruction Contract Services	\$	100,000
MG Contract	\$	40,000
School Operations Reductions		
Police Services Contract Reductions	\$	643,000
Business Services Reductions		
Actuarial Study	\$	100,000
Professional Development	\$	20,000
Human Resources Reductions		
Attorney Fees	\$	25,000
<i>Vacant * Positions & Reductions</i>		
*Special Education Administrator	\$	110,000
Special Education Teachers (7 FTE)	\$	700,000
*Munis Technician	\$	75,000
*Principal Accountant	\$	90,000
*Bond Regional Manager (15% pd by general fund)	\$	15,000
Bond Position (15% paid by general fund)	\$	15,000
Educational Services Administrator	\$	150,000
*Teacher on Special Assignment Positions (5 FTE)	\$	500,000
*Librarian	\$	110,000
*Vice Principal (Roving)	\$	150,000
Vice Principal (Roving)	\$	150,000
SIG Funded Administrators	\$	300,000
Senior Director - vacant partial	\$	32,000
<i>Aligning Combinations with School Size</i>		
Teacher FTE 25	\$	2,500,000
<i>Maintenance Contribution per Current Ed Code allowable</i>		\$ 1,000,000