

West Contra Costa Unified School District
District Local Control Accountability Parent Committee Handouts
John F. Kennedy High School
4300 Cutting Blvd.
Richmond, CA 94804
May 12, 2016

- I. Narrative for the DLCAP Agenda Item on Revising the 2015-16 LCAP
Explains why the District LCAP committee is being asked to review the 2016 LCAP
- II. 2015-16 LCAP Section 3
Shares updates to Section 3 (p. 5-18) of the Revised 2015-16 LCAP
- III. 2015-16 Base Year vs Estimated Actuals
Shows the 2015-16 Budget Allocation for all 5 LCAP goals, including the \$4.3 million allocation, interim adjustments, revised allocations, and estimated actuals.
- IV. 2016-17 LCAP Section 3 Draft 3
Shares updates to Section 3 (p.39-41) of the 2016-17 LCAP
- V. LCAP Expenditures: 2015-16 and Projected 2016-17, 2017-18, 2018-19
Shows the 2015-16 Revised Allocation, and Proposed 2016-19 Budget Allocation for all 5 LCAP goals

Narrative for the DLCAP Agenda Item on Revising the 2015-16 LCAP

In June 2015, the Board of Education adopted the LCAP plan for 2015-16, 2017-18, 2018-19 with an amount of funding set-aside for possible salary increases for which negotiations had not concluded. While that \$4.3 million reserve was included in the Executive Summary of the LCAP, that amount was not included in the state-required LCAP template. Later in the school-year, after negotiations were completed and new contract with the teachers association had been ratified, the \$4.3 million that had been reserved for teacher salaries was not included in the agreement with the teachers bargaining unit representative, the United Teachers of Richmond. The draft proportional allocation of the \$4.3 million was included in a budget update to the DLCAP

2015-16 LCADraft

Section3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of these funds in the LCAP year.

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B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

In order to identify the percentage by which services for unduplicated pupils must be increased or improved, pursuant to 5CCR 15496 (a), the district must first make the calculation of proportionality. The seven step formula for the calculation is a part of the LCFF calculator provided by the State through FCMAT. These figures represent the data and factors available to the District as of the 2015 January Governors Budget and Second Interim Report for the District and are subject to change.

Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2015-16 = \$53.3 million.

Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2014-15 = \$20 million (based on estimated actuals, figures will not be final until year-end closing)

Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2): \$53.3 million - \$20 million= \$33.3 million (gap).

Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2015-16. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 51.97%).

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

- x Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components
- x Special education services

(3) Divide (1) by (2).

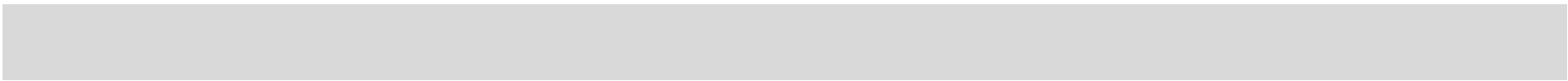
(d) school graduation shall be calculated as follows:

2015-16 LCAP Revision: Budget Summary

GOAL 2-PD and Recruitment of High Quality Staff						
	(A)	(B)	(C)	(A+B+C) = (D)		
PROGRAM # LCAP Action & Services	2015-16 Budget Allocation	\$4.3m Allocation	Interim Adjustments	Revised 15-16 Allocation	Estimated Actuals for Annual Update	Difference
RS 9670 Decentralize funding to schools for implementation of school plans Implement CCSS, ELL Standards, Next Generation Science in all schools w equity lens	3,000,000	395,249	741,948	4,137,197	4,137,197	-
2310 Provide additional calendar days for teacher PD (4 days)	135,436	17,876	5,018	158,330	139,930	18,400
2311 District-wide staff PD plus targeted training for classified staff	2,578,954	339,777	-	2,918,731	2,936,607	(17,876)
6110 Convene best practices conference, summer of innovation contest, scholar i residence and response to intervention	10,000	1,317	-	11,317	11,317	-
GOAL 2 TOTAL EXPENDITURES:	6,181,890	814,495	753,966	7,750,351	7,749,827	524

GOAL 3-Parent & Community Engagement						
	(A)	(B)	(C)	(A+B+C) = (D)		
PROGRAM # LCAP Action & Services	2015-16 Budget Allocation	\$4.3m Allocation	Interim Adjustments	Revised 15-16 Allocation	Estimated Actuals for Annual Update	Difference
3110						

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared



Appendix C: Budget Summari



