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 whythe District LCAP committee is being asked to review the 20165LCAP
- II. 2015-16 LCAP Section 3 Shares updates Spection 3 (p. 5-18) of the Revised 2015/6 LCAP
- III. 201516 Base Year vs Estimated Actuals Shows the 20156 Budget Allocation for als LCAP goals, including the \$4.3 million allocation, interim adjustments, revised allocations, and estimated actuals.
- IV. 201617 LCAP Section 3 Draft 3 Shares updates Spection 3 (p39-41) of the 201617 LCAP
- LCAP Expenditures: 2015-16 and Projected201617, 201718, 201819
  Shows the 2015 6 Revised Allocation, and Proposed 2020619Budget 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 LCAPraft

## Section3: Use of Supplementaland 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, t.005(o)-5(u)26TT0 tde o an funds inea litric(t)9.0

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 = <u>\$53.3</u> million.

Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2014-15 = <u>\$20</u> 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): <u>\$53.3</u> million - <u>\$20</u> million = <u>\$33.3</u> 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 9 estimate of gap closure runding (estimated at 51.9%). 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: I	Budget Sumn	nary			DLCAP Meeting: May 12, 20
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	3,000,000	395,249	741,948	4,137,197	4,137,197	-
2310	equity lens	135,436	17,876	5,018	158,330	139,930	18,400
2310	Provide additional calendar days for teacher PD (4 days)	2,578,954	339,777	-	2,918,731	2,936,607	(17,876)
2311	District-wide staff PD plus targeted training for classfied staff Convene best practices conference, summer of innovation contest, scholar i	10,000	1,317	-	11,317	11,317	-
6110	residence and response to intervention	457,500	60,276	7,000	524,776	524,776	-
	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 )		

	2015-16 Budget			Revised 15-16	Estimated Actuals	
PROGRAM # LCAP Action & Services	Allocation	\$4.3m Allocation	Interim Adjustments	Allocation	for Annual Update	Difference

						GOAL 4-Student Engagement and Climate	
		(A+B+C) = ( D )	(C)	(B)	(A)		
	Estimated Actuals	Revised 15-16			2015-16 Budget		
Difference	for Annual Update	Allocation	Interim Adjustments	\$4.3m Allocation	Allocation	1 # LCAP Action & Services	ROGRAM
10,84 <sup>-</sup>	238,764	249,605	2,291	29,057	218,257	Provide technology coaches at targeted schools	4150
179,50	1,334,908	1,514,411	(233,812)	146,921	1,601,302	Implement the 2014 English Language Learner master plan	4170
36,983	1,285,142	1,322,125	14,079	156,548	1,151,498	S3 Climate at Secondary Sites and Psychological Services	4220
43,452	2,485,048	2,528,500	-	290,733	2,237,767	Provide enhanced student safety	4220
(34,14	1,497,480	1,463,333	(29,021)	171,514	1,320,840	Provide "Playworks" at elementary schools	4220
						Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindfi	
(46,28	576,900	530,612	56,285	57,695	416,632	and Selena Jackson Practices	4220
						Increase services for students and provide coordination to arts & high perfor	
-	348,079	348,079	83,903	31,676	232,500	programs as well as training for teachers	4230
						Increase services for students and provide coordination to physical education	
G 0.0 <b>(054,96)</b>	2.09 406.67 <b>18</b> 22 <b>500</b> 1 0	16.96 Tf 10200,593792	08.46 re W*(84,6903/F1	5.04 152.18 <b>7238,0702</b> )4	,3)9(0)178(22)50(03	Addaticschrogisams as well as training for teachers	4231
-	1,015,689	1,015,689	341,205	113,163	561,321	Support, coordination and programs for Full Service Community Schools	4240
22,07	267,296	289,373	9,053	60,320	220,000	Add extracurricular program support for coordination within schools	4250
-	292,000	292,000	57,000	-	235,000	Add extracurricular programs at the secondary schools	4251
-	3,623,841	3,623,841	-	) 423,841	3,200,00	Special Education Program Improvement	4260
150,51	13,147,647	13,298,165	216,080	1,504,468	11,577,617	GOAL 4 TOTAL EXPENDITURES:	
						GOAL 5-Basic Services For All	
		(A+B+C) = (D)	(C)	(B)	(A)		

PROGRAM # LCAP Action & Services

2015-16 Budget Allocation \$4.3m Allo

\$4.3m Allocation Interim Adjustments

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

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