

# **EXHIBIT N**

**West Contra Costa Unified School District  
2015-16 LCAP BY GOAL W/ \$4.3 Allocated  
February 10,2016**

	<b>GOAL 1-Student Achievement For All</b>	<b>2015-16</b>
<b>PROGRAM #</b>	<b>LCAP Action &amp; Services</b>	<b>\$4.3m Allocated</b>
<b>1150</b>	Library books, science & arts materials, Accelerated Reader at K-8	39,657
<i>1120/1121</i>	<i>Provide, expand &amp; improve College &amp; Career Ready Programs</i>	<i>463,527</i>
1120	High School Counselors, Ivy League, College Going Culture and School to Career	344,957
1121	Career Pathways and Linked Learning Programs	118,570
<b>1160</b>	Expand innovative STEM opportunities-FAB LAB	39,525
<b>1250</b>	Implement full day kindergarten at district schools	160,383
<b>1260</b>	Whole school intervention model at targeted elementary schools (1260 & 1280 combined 15/16)	73,730
<b>1260</b>	Whole school intervention model @ DAHS and HELMS	187,411
<b>1250</b>	Psychological services for highest need schools AND add psychiatric social work services at highest need middle schools	50,711
<b>1270*</b>	Continue to support & improve services for ELL assessment, reclassification processes and materials	172,099
<b>1280</b>	Grad Tutor	223,975
<b>1250</b>	Staffing at Middle and High School to improve learning of targeted students	133,117
<b>1290</b>	Continue to provide out-of-school time services to highest need students	95,255
<b>1250</b>	Develop and provide trainings on foster youth data policy & practice to stakeholders.	3,294
	<b>GOAL 1 TOTAL EXPENDITURES:</b>	<b>1,642,683</b>

## 2015-16 LCAP BY GOAL W/ \$4.3 Allocated

	GOAL 2-PD and Recruitment of High Quality Staff	2015-16
<b>PROGRAM #</b>	<b>LCAP Action &amp; Services</b>	<b>\$4.3m Allocated</b>
<b>RS 9670</b>	Decentralize funding to schools for implementation of school plans	395,249
<b>2310</b>	Implement CCSS, ELL Standards, Next Generation Science in all schools with an equity lens	17,876
<b>2310</b>	Provide additional calendar days for teacher PD (4 days)	339,777
<b>2311</b>	District-wide staff PD plus targeted training for classified staff	1,317
<b>6110</b>	Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	60,276
	<b>GOAL 2 TOTAL EXPENDITURES:</b>	<b>814,495</b>

	GOAL 3-Parent & Community Engagement	2015-16
<b>PROGRAM #</b>	<b>LCAP Action &amp; Services</b>	<b>\$4.3m Allocated</b>
<b>3110</b>	Increase services in schools for parent liaison/school community workers, coordination of full service community schools, volunteers & lower barriers for parent volunteers & participation	240,475
	<b>GOAL 3 TOTAL EXPENDITURES:</b>	<b>240,475</b>

## 2015-16 LCAP BY GOAL W/ \$4.3 Allocated

GOAL 4-Student Engagement and Climate		2015-16
<b>PROGRAM #</b>	<b>LCAP Action &amp; Services</b>	<b>\$4.3m Allocated</b>
<b>4170*</b>	Implement the 2014 English Language Learner master plan	146,921
<b>w/stege 1260</b>	Provide counseling & psychological services for whole school intervention schools	-
<b>4220</b>	Provide "Playworks" at elementary schools	171,514
<b>4150</b>	Provide technology coaches at targeted schools	29,057
<b>4260</b>	Special Education Program Improvement	423,841
<b>4220</b>	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson Practices	57,695
<b>4220</b>	Provide for basic student safety and social-emotional support	447,281
<b>4231/4230</b>	Increase services for students and provide coordination to arts & high performing programs as well as training for teachers	54,676
<b>4250</b>	Add extracurricular programs at the secondary schools & support for coordination within schools	60,320
<b>4240**</b>	Support, coordination and programs for Full Service Community Schools	113,163
<b>GOAL 4 TOTAL EXPENDITURES:</b>		<b>1,504,469</b>

GOAL 5-Basic Services For All		2015-16
<b>PROGRAM #</b>	<b>LCAP Action &amp; Services</b>	<b>\$4.3m Allocated</b>
<b>5250</b>	Extend workday for elementary typist clerks & provide extra support for targeted secondary schools for data collection and entry	126,293
<b>6250</b>	Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	16,469
<b>GOAL 5 TOTAL EXPENDITURES:</b>		<b>142,762</b>

**Total Reserve: 4,344,883**