

Goal 1: Achieving Students				Total:	\$24,910,440		
3URJUDP	: & 86' 'HSDUWP	2EMHFWLYHV H QW	2XWFRPH	0HDVXUHV RI 6X FFHV VULJLQDO \$OORFDWLRQ	3URSRVHG \$OORFDWLRQ \$GMXVWPHQWV DUH VWLOO EHLQJ PDGH		
Vice Principals and Assistant Principals at High Needs Schools (1260)	Educational Services	This program provides Vice Principal and Assistant Principals at schools where over 85% of students are low income, English learners, or foster youth AND enrollment numbers are high (see the school service matrix for specific calculations). This additional support will improve school climate, increase school attendance for Low Income and English Learner students.	In 2018-19, this program funded 12.50 FTE vice principals and 2 FTE Assistant Principals. Research and local experience show that vice principals and assistant principals help foster better school climates and directly support teachers.	Improve school climate Improve attendance, absenteeism, and dropouts (5A-D), Suspension and Expulsion Rates 6A-B, Student and Staff Surveys (6C) 'DWD IURP & D 'HSDUWPHQW RI 'DWD4XHVV DQG \$VVHVVPHQW 'HS	\$2,318,900	\$2,405,767	Selected Schools (based on enrollment and # high needs students)
Professional Development (PD) for teachers and staff to support foster and hom				18) 'DWD IURP WKH &DOLIRUQLD 'HSDUWPHQW RI (GXFDWLRQ V &DOLIRUQLD 6FKRRO 'DVKERDUG	\$208,000	\$160,320	Districtwide
Special Education (4260, 6250)	Special Education	Supplemental and Concentration funding helps support special education initiatives at our highest need schools. In the 2017-18 school year, there were 3,689 students with disabilities in WCCUSD; 77% were low income and 57% English Learners.	This funding supports one additional resource specialist program (RSP) teacher, and supplies partial funding for learning specialists and speech therapists at Dover, Harding, Lincoln, Montalvin, Peres, Sheldon, Stege, Tara Hills, and Wilson in 18-19. In 2019-20, Bayview and Grant will also receive an additional RSP. The designated schools are those where the school site with this additional support can provide more inclusive practices.	Program was implemented to fidelity as measured by state and federal regulations. Please see report in the outcomes column (to the left). 'DWD IURP : & 86' V 6SHFLDO (GXFDWLRQ 'HSDUWPHQW	\$5,160,000	\$5,667,939	Selected Schools (based on enrollment and # high needs students)

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being	
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Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Dual immersion (1102)	Educational Services	Help with start up costs of the West County Mandarin School.	Continued support to launch the Mandarin K-8 Dual Immersion program. The mission of this school is to serve high needs students where at least 50% of students enrolled are low income, English learner, or foster youth.	Enrollment will show that school is serving high needs students (L12) Data collected by the CDE through the California Longitudinal Pupil Achievement Data System (CALPADS).	\$357,000	\$100,000	West County Mandarin School
Read 180/System 44 School Licenses (1261)	Educational Services	Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention.	Provided Read 180 / System 44 licenses to target students who are reading below grade level.	Improve student outcomes for low-performing		m'	

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Teacher Recruitment and Retention, New teacher support (2315)	Human Resources and Educational Services	New teachers are provided support to help them succeed.	Provide support to new teachers to ensure they have the tools they need to succeed in high needs schools. Every intern teacher receives a mentor as part of TIP (Teacher Induction Program). New teachers were also provided 5 days of professional learning focused on the California Standards, WCCUSD Theories of Action, culturally relevant and trauma-informed practices, positive school climate, social-emotional learning, and parent engagement. Covers costs to recruit, process, and find new teachers through Teach for America.	Teacher retention at high needs schools will increase, especially at schools in the Kennedy family. Data from WCCUSD's Human Resources Department	\$1,000,000	\$1,001,255	Districtwide
2.2 Supportive Conditions: Develop school environments where all basic needs are met.							
Typist Clerk Support for Attendance and Community Engagement (5250)	Human Resources and Community Engagement	Provide extra support for targeted elementary and secondary schools for data collection and attendance monitoring.	Extra support was provided for targeted elementary and secondary schools for data collection and attendance monitoring.	Reduce rate of chronic absenteeism (5B) Data from CDE's DataQuest.	\$793,000	\$867,169	Districtwide
Technology Coaches to Support Teachers (4150)	Educational Services	Coaches assist teachers from highest need schools to successfully integrate technology into the curriculum.	Tech coaches provided support to teachers to improve their ability to use technology in the classroom. Teachers received support to help plan and execute technology-integrated lessons, build professional learning communities, and better use technology (L9)	Establish a baseline for reporting number of teachers served and demonstrating program effectiveness for high needs schools. WCCUSD's Educational Services Department.	\$433,000	\$450,000	Districtwide
Evaluations and Program Support (5260)	Business Services	Provide a business services professional to manage LCFF fund reporting. Provide services to help authentically evaluate and progress monitor the LCAP actions and services.	The district joined the CORE data collaborative, which provides educators a clearer picture of school performance. Using CORE data, trainings focused on data were held with principals, district administrators, and staff.	CORE reports are used to evaluate current school progress and areas of greatest success and greatest need. Data from WCCUSD's Information Technology Department.	\$223,500	\$336,694	Districtwide
Assessment Tools (Renaissance Learning) (1150)	Educational Services	Ensure that all schools have access to assessment tools. Support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader).	Ensure that all schools have access to assessment tools. Support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader). Before Renaissance was LCAP funded, these assessment tools were only available to school sites with funding for this program. The district found that the highest need schools did not have access to the assessments, and therefore determined that funding the assessment tool districtwide was the best option.	All schools have access to benchmark assessments. Data from Renaissance Learning and WCCUSD's Educational Services Department.	\$323,620	\$242,583	Districtwide

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Professional Development and Teacher Support (TSAP) (6110)	Educational Services	Support struggling teachers. Teachers who need support in classroom management, positive school climate, and instructional delivery receive support from the TSAP program.	Coaching was provided to approximately 300 teachers by a veteran teacher or on-staff teacher coaches.	Improved climate in classrooms and reduction in suspensions. Data from the CDE's California School Dashboard	\$450,000	\$865,659	Districtwide
Goal Three: Caring Schools					TOTAL	\$13,077,663	
3.1 Safe & Welcoming Schools: Provide school environments where students, families, and				staff feel safe and welcome.			
School Community Outreach Workers (SCOWs) (3110)	Community Engagement	School Community Outreach Workers are placed at high needs schools to support family engagement and partnerships school wide. They assist families in establishing home environments which support children as students. They design effective forms for school-to-home and home-to-school communication.	This program is effective in improving outcomes for unduplicated pupils because SCOWs serve as the bridge between the school and home. Schools with SCOWs are able to support families by leading efforts as part of a team or directly. SCOWs support efforts to strengthen relationships between the home and school, develop and sustain welcoming school environments support learning at home, connect and tap into community resources that families need and help develop parent leadership. All of these actions combined allow parents of unduplicated pupils to support their child's education. Studies indicate that a strong relationship between home and school increases student academic performance.	Increase parent satisfaction & engagement (3A, L9) Data from YouthTruth / WCCUSD Assessment Increase Parent Survey responses (3A) Data from California Healthy Kids Survey / WestEd, and YouthTruth provided by WCCUSD Assessment Measure how SCOWS spend their time (L10) Data from WCCUSD's Community Engagement Department.	\$2,793,000	\$2,562,107	Selected Schools (based on enrollment and # high needs students)
Parent University and Volunte	Development and						

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Practices for African American Student Support/Success (PAASSS) (1180, 2180, 3180)	Educational Services / Teaching Learning & Leading	Student : Support academic, honors & enrichment programs, student engagement support staff, and college readiness programs to provide access and career support to African American males, girls in STEM, etc.	Student programs: Mafanikio (includes several after school enrichment programs including Look Good Feel Good, POWER mentoring program, Study Island, Brainology, and field trips.) College Readiness, Rising Young Scholars, and transportation for college tours.	Increase the number of schools served by Mafanikio (L9) Data from WCCUSD's Educational Services Department.	\$575,000	\$596,105	Districtwide
		: Increase African American parent voice and access to become involved. Improve communication with parents. Staff: Provide teacher, staff, and administrator professional development to ensure staff are culturally competent.	Parent: funded the African American School Advisory Team (AASAT) and the African American Parent Advisory Committee (AAPAC) – district /site wide committees to convene parents of African American/Black students from all schools. Support staff to outreach to African American parents to improve outcomes for African American students.	Improve African American student satisfaction (Pending data from Youth Truth Survey / WCCUSD Assessment Department)	\$75,000	\$77,373	
		Staff : Professional development for teachers, administrators, and support staff.		Improve African American parent satisfaction (Pending data from Youth Truth Survey / WCCUSD Assessment Department) Increase African American parent university graduates from 7% in 17-18 (WCCUSD Community Engagement Department Data, L8)			

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location

#	Measure	16-17	17-18	18-19	Data Source	Timeline
3A	I have opportunities to contribute to helping my					

#	Measure	16-17	17-18	18-19	Data Source	Timeline
4A	English Learners: Increase SBAC ELA by 10 points from 2016-17 score of -72.5	-72.5	-76.3	Pending	DataQuest / WCCUSD Assessment Department	Fall
4A	Low Income Students scoring at or above the standard on SBAC ELA will increase by 10 points from 2016-17 score of -67.6	-67.6	-68.2	Pending	DataQuest / WCCUSD Assessment Department	Fall
4A	Increase SBAC Math by 15 points from 2015-16 score of -64.5, including for low income and English learner students.	-68.9	-78.8	Pending	DataQuest / WCCUSD Assessment Department	Fall
4A	English Learners: Increase SBAC Math by 15 points from 2016-17 score of -81.5	-81.5	-88.8	Pending	DataQuest / WCCUSD Assessment Department	Fall
4A	Low Income Students scoring at or above the standard on SBAC Math will increase by 15 points from 2016-17 score of -85.3	-85.3	-91.6	Pending	DataQuest / WCCUSD Assessment Department	Fall
4C	Percent of students completing courses needed to enter the University of California or California State University UC/CSU (A-G rate) will increase 5% from 44% in 15-16	34%	38%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4C	English learner's A-G completion rate will increase 5%	13%	15%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4C	Low income A-G completion rate will increase 5%	29%	32%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4D	English Language Proficiency Assessments for California (ELPAC) will increase.					
4D	Level 1	N/A	23%	Pending	CDE California School Dashboard	Fall
4D	Level 2		21%	Pending	CDE California School Dashboard	Fall
4D	Level 3		31%	Pending	CDE California School Dashboard	Fall
4D	Level 4		25%	Pending	CDE California School Dashboard	Fall
4E	English Learner reclassification rate will increase by 2% from 9% in 15-16	11% / 968	12% / 1,188	Pending	WCCUSD Multilingual & Multicultural Services Department	August
4F	Percent of students passing AP exams with a score of three or above will increase by 2% from 25% in 16-17	25%	28%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4F	English Learner Students passing AP exams will increase by 2% annually.	40%	33%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4F	Low Income Students passing AP exams will increase by 2% annually.	21%	20%	Pending	DataQuest / WCCUSD Assessment Department	Fall

#	Measure	16-17	17-18	18-19	Data Source	Timeline
4F	Number of Advanced Placement (AP) exams taken will increase by 2% from 2,936 in 15-16	3,286	3,100	Pending	DataQuest / WCCUSD Assessment Department	Spring
4G	Percent of students ready for College/Conditional in the SBAC Grade 11 Early Assessment Program (EAP) English will increase by 2% annually from 32% in 16-17.	32%	35%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	English Learner Students ready for College/Conditional in EAP English will increase by 2%	3%	5%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	Low Income Students ready for College/Conditional in EAP English will increase by 2%	31%	34%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	Percent of students ready for College/Conditional in the SBAC Grade 11 Early Assessment Program (EAP) in Math will increase by 2% annually	17%	17%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	English Learner Students ready for College/Conditional in EAP Math will increase by 2%	2%	2%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	Low Income Students ready for College/Conditional in EAP Math will increase by 2%	10%	11%	Pending	DataQuest / WCCUSD Assessment Department	Summer
5A	Number of schools with attendance higher than 95% will increase from 19 in 15-16.	22	15	Pending	DataQuest / WCCUSD Information Technology Department	Summer
5B	Chronically absent rate will decrease by 3% from 15% in 2015-16 (5B)	16% / 4986	16% / 5,370	Pending	DataQuest / WCCUSD Information Technology Department	Summer
5C	Middle school dropouts will decrease by 5% from 4 to 3 in 2015-16 (5C)	6	Pending	Pending	DataQuest / WCCUSD Information Technology Department	Spring - Reported with a 2 year delay
5D						

#	Measure	16-17	17-18	18-19	Data Source	Timeline
5E	Performance on the California Schools Dashboard for graduation rate will increase annually.	Yes	No	Pending	CDE / California School Dashboard	December
5E	English Learners Graduation rate will increase by 3%	77% / 418	Pending	Pending	CDE / California School Dashboard	December
5E	Foster Youth Graduation rate will increase by 3%	67% / 12	Pending	Pending	CDE / California School Dashboard	December
5E	Low Income Graduation rate will increase by 3%	87% / 1,406	Pending	Pending	CDE / California School Dashboard	December
6A	# of out-of-school suspensions will decrease by 3% from 4,176 in 15-16	6% / 1,862	6% / 1,782	Pending	CDE / California School Dashboard	Spring
6A	English Learners suspension rate will decrease by 2% from 27% of suspensions in 15-16	5%	4.5%	Pending	CDE / California School Dashboard	Spring
6A	Establish baseline for Foster Youth Suspension in 16-17 then increase by 2%.	16%	16%	Pending	CDE / California School Dashboard	Spring
6A	Low Income Suspension rate will decrease by 2% from 88% in 15-16	7%	7%	Pending	CDE / California School Dashboard	Spring
6A	African American student suspension rates will decrease by 2%	14%	15%	Pending	CDE / California School Dashboard	December
6B	Maintain low level of expulsion •	0	10	Pending	DataQuest / WCCUSD Information Technology Department	Spring
6C	Establish a baseline on student responses on the Youth Truth Survey Student Survey to positive climate and safety related questions.					
6C	Elementary -- Do students in your class treat the teacher with respect (Yes, very often) Secondary--Most students at my school treat adults with respect	N/A	N/A	Elementary - 29% Middle - 23% High - 35%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
6C	Elementary -- Has anyone bullied you at the school in the last year (No) Secondary--During this school year, have other students bullied or harrassed you? (No) CHKS relative question Most Students at my school treat each other with respect	N/A	N/A	Elementary - 44% Middle - 51% High - 67%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
6C	Elementary--Do you think your teachers care about you?(Yes, very much) Secondary--I enjoy coming to school most of the time CHKS relative question: My school is calm and in control	N/A	N/A	Elementary - 73% Middle - 40% High - 43%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)

#	Measure	16-17	17-18	18-19	Data Source	Timeline
7A, 7B, 7C	100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including unduplicated students and students with exceptional needs.	100%	100%	100%	Contra Costa County Office of Education Williams Report	December
8A	% of Students completing CTE program will increase by 4% from 46% in 15-16	53%	Pending	Pending	CALPADS	December

LOCAL MEASURES

These measures are set by WCCUSD. The department in charge of setting or reporting these measures is listed in the "Data Source" column.

L1	Staff attendance (teacher, leader, support staff)				Measure to come in 19-20	
L1	Increase % of employees who stay at least five years by 5% from 62% in 16-17	62%	63%	Pending	WCCUSD Human Resources Department	After the school year is completed.
L1	Increase % of staff with 3+ years of teaching experience by 3% annually at schools with 60% or higher count of low income, English learner, and foster youth students.	81%	81%	Pending	WCCUSD Human Resources Department	After the school year is completed.
L1	Report % of Staff with 3+ years of teaching experience at schools with 59% or less count of high-need students	89%	87%	Pending	WCCUSD Human Resources Department	After the school year is completed.
L1	Report new hires districtwide for teaching positions	214	232	Pending	WCCUSD Human Resources Department	After the school year is completed.
L1	% districtwide teachers hired to work at high needs schools (60% and above UPP)	72%	81%	Pending	WCCUSD Human Resources Department	After the school year is completed.
L2	Establish a baseline for Key Percentile Ratings for Employees on Youth Truth Survey Survey	N/A	N/A	See Below	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L2	Culture (employee response)	N/A	N/A	26	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L2	Engagement (employee response)	N/A	N/A	32	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L2	Relationships (employee response)	N/A	N/A	29	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L2	Professional Development & Support (employee response)	N/A	N/A	31	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)

#	Measure	16-17	17-18	18-19	Data Source	Timeline
L4	FAB Lab increase hours	2,932	3,982	Pending	WCCUSD Educational Services Department	After the school year is completed.
L4	Increase number of visitors to Fab Lab	772	1,379	Pending	WCCUSD Educational Services Department	After the school year is completed.
L4	Increase number of schools the Mobile Fab Lab visited	1	12	Pending	WCCUSD Educational Services Department	After the school year is completed.
L4	How many hours has the Mobile Fab Lab been used this year?	8	100	Pending	WCCUSD Educational Services Department	After the school year is completed.
L5	Culturally responsive pedagogy coaching was provided to elementary instrumental music teachers.	Yes	Yes	Pending	WCCUSD Educational Services Department	After the school year is completed.
L5	Secondary programs expanded and district-wide Festivals in Theater and Dance were programmed	N/A	N/A	Yes	WCCUSD Educational Services Department	New Initiative in 2018-19
L5	60% of secondary students are enrolled in one or more arts disciplines.	62%	66%	Pending	WCCUSD Educational Services Department	After the school year is completed.
L6	<u>Schools served by Mafanikio program will increase (please see Mafanikio report for list of schools).</u>	Pending	12	Pending	WCCUSD Educational Services Department	Summer
L6	Number of students served with Mafanikio will increase.	Pending	293	Pending	WCCUSD Educational Services Department	Summer
L7	Hours of leadership coaching support on Educator/Staff Efficacy provided to administrators.	Pending	12	Pending	WCCUSD Educational Services Department	Summer
L7	Hours of Educator/Staff Efficacy training and coaching for teachers and support staff.	Pending	12	Pending	WCCUSD Educational Services Department	Summer
L7	Increase positive responses from African American students in the student survey.	Pending	Pending	Pending	WCCUSD Educational Services Department	Summer
L8	Parents of African American students will report an increased amount of satisfaction on the parent survey.	Pending	Pending	See Below	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L8	I have opportunities to contribute to helping my school District: Elementary 4.14, Middle 3.97, High 3.66 (Compared to CA Schools)	N/A	N/A	Elementary - 4.60 Middle - 4.24 High - 4.04	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L8	I feel informed about important decisions regarding my school District: Elementary 3.63, Middle 3.67, High 3.47 (Compared to CA Schools)	N/A	N/A	Elementary - 4.50 Middle - 3.88 High - 3.63	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L8	I feel empowered to play a meaningful role in decision-making at my school District: Elementary 3.58, Middle 3.46, High 3.23 (Compared to CA Schools)	N/A	N/A	Elementary - 4.20 Middle - 3.68 High - 3.52	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)

#	Measure	16-17	17-18	18-19	Data Source	Timeline
L8	I feel engaged with my school District: Elementary 3.82, Middle 3.63, High 3.44 (Compared to CA Schools)	N/A	N/A			