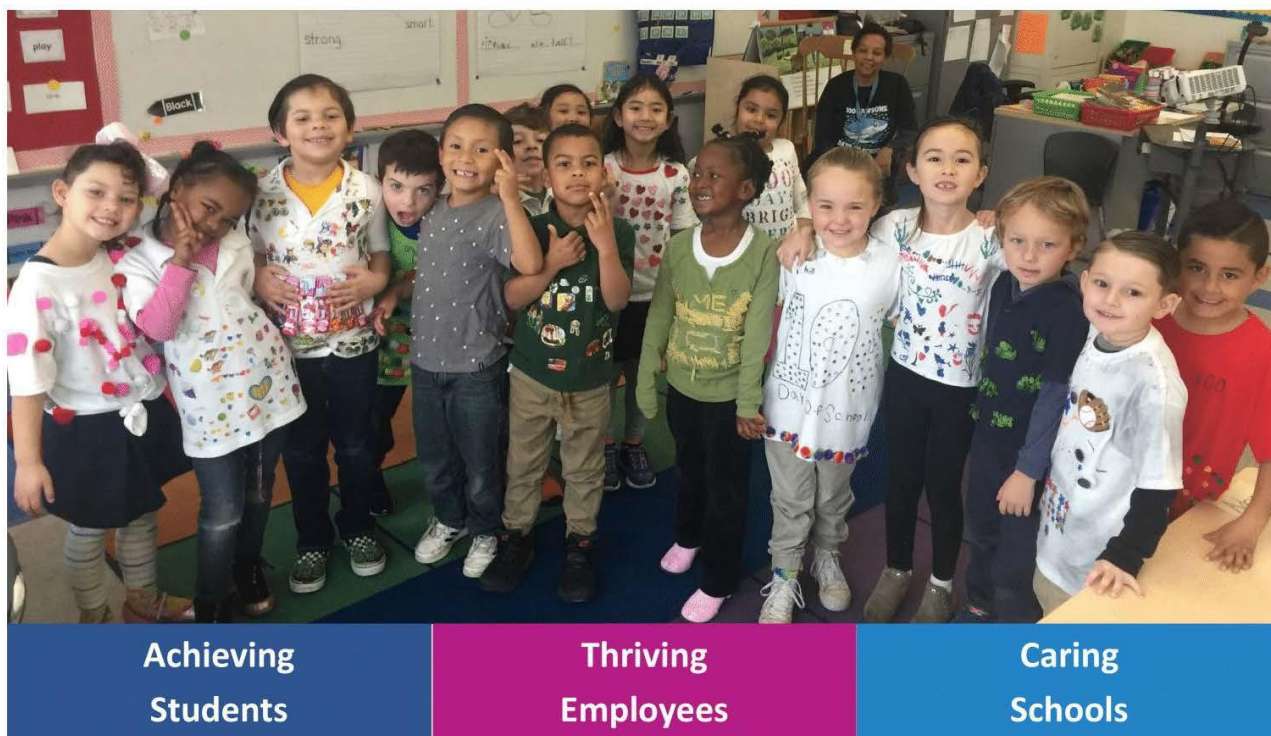


2019-2020 Local Control Accountability Plan West Contra Costa Unified School District

Submitted to Contra Costa County Office of Education June 26, 2019





WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2019-20 Local Control Accountability Plan

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Measurable goals for student outcomes, budget descriptions to support these goals, and annual outcomes analysis.

WCCUSD

2019-20 LCAP

2019-20 Local Control
Accountability Plan

WCCUSD's Roadmap 2022 is our trip planner, where we highlight the destinations, pick out the landmarks and sites, and set a course for success. The LCAP is the detailed day-to-day itinerary.

What is the LCAP?

Local Control
Accountability
Plan (LCAP)

The Local Control Accountability Plan (LCAP) is a template developed by the California State Board of Education. The LCAP shows how districts will use targeted state funding to improve outcomes for low income, English learner, and foster youth students. It is designed to describe measurable goals for student outcomes, demonstrate how the budget will help achieve those goals, and assess how well these strategies work each year.

The funding covered in the LCAP comes from California's Local Control Funding Formula (LCFF). The LCFF is a finance reform used by the state to determine how much money each school district receives. LCFF includes supplemental and concentration funding, an historic investment by the State of California to benefit high-needs students.

California School Accountability System

Increase Equity	Improve Local Control	Simplify Funding
<p>The new system is focused on supporting low income, English learner, and foster youth. Districts are now required to report data by ethnicity and subgroup (low income, English learner, foster youth, homeless, and special education).</p> 	<p>Districts and schools receive more freedom to determine how to best spend funding to improve outcomes for students. Parents, students, teachers, unions, and other stakeholders provide input.</p> 	<p>State Funding is calculated based on the Local Control Funding Formula given in three categories. Prior to LCFF, there were over 50 categorical programs.</p> 

Planning and Reporting

Local Control Accountability Plan (LCAP) - District Level

The LCAP is a document built by California Department of Education (CDE) that each district must complete yearly. It describes measurable goals for student outcomes, demonstrates how the budget will help achieve those goals, and assesses how well these strategies work each year.

Stakeholders: Students, Parents, Guardians, Teachers, Administrators, Union Representatives

Become Involved! Join the District LCAP Parent Student Committee and become part of the team that helps shape the LCAP. Learn more at www.wccusd.net/lcap



Prefer to make an impact at your school? Each school completes the **School Plan for Student Achievement (SPSA)**. This federal document is used by schools to plan measurable goals. You can join your School Site Council (SSC) to serve on the team of parents, teachers, students (at the high school level), and principal who determine what goes in the SPSA.

Crossover with LCAP: SPSA includes a section that outlines how the school plans to spend direct funding they receive from S&C funds.

California School Dashboard Progress Reports

The **California Schools Dashboard** (www.caschooldashboard.org) reports district and school performance on LCFF State Priority Areas including: suspension rate, graduation rate, English learner progress, academics, college and career, chronic absenteeism, basic services, academic standards implementation, parent engagement, and school climate.

The **gas gauge** symbolizes **performance levels** for the District, schools, and student groups. Blue is the highest level, and red is the lowest.



Results from the Dashboard are analyzed in the Local Control Accountability Plan (LCAP) and used to determine district and school areas of progress and need.

WCCUSD At a Glance

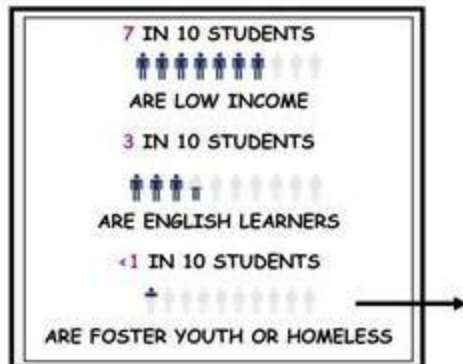

28,121
Students


54
Schools


3,489
FT/PT Staff



8 Communities: El Cerrito, El Sobrante, Hercules, Kensington, North Richmond, Pinole, Richmond, San Pablo



Student Ethnicity



State of California Funding to WCCUSD

\$233,769,889

Base

\$54,777,568

Supplemental
& Concentration

Supplemental & Concentration Funds Support:

- ⇒ District-wide programs
- ⇒ Programs offered at specific schools
- ⇒ Funding given to schools to spend on outcomes

2019-20 LCAP Goals and Top Investments

Achieving Students

\$26,744,467

48% of LCAP Investments

Highlights:

College & Career \$5,285,227

College & Career offers targeted supports to high-needs students to prepare for the next step after high school.

Special Education \$5,285,227

Special Education funding from Supplemental and Concentration grants is used to provide low income students with additional teaching staff and learning centers. 77% of Students with Disabilities are Low Income.

Thriving Employees

\$16,872,582

30% of LCAP Investments

Highlights:

Teacher Salary Increases \$13,209,440

Attract the most qualified and effective teachers - especially in the Kennedy family of schools where students are most impacted by poverty and violence, and face the highest levels of teacher turnover.

New Teacher Support \$900,000

Support new teachers to succeed with trauma-informed practices, mentoring, and the tools they need to support positive school climates.

Caring Schools

\$13,077,663

22% of LCAP Investments

Highlights:

Direct Funding to Schools \$6,578,963

Schools & parents determine which supports are best for their students. Funding is allocated based on the number of students at each school who are low income, English Learners, or foster youth students.

School Community Outreach Workers (SCOWS) \$2,562,107

Support family engagement at high-needs schools.

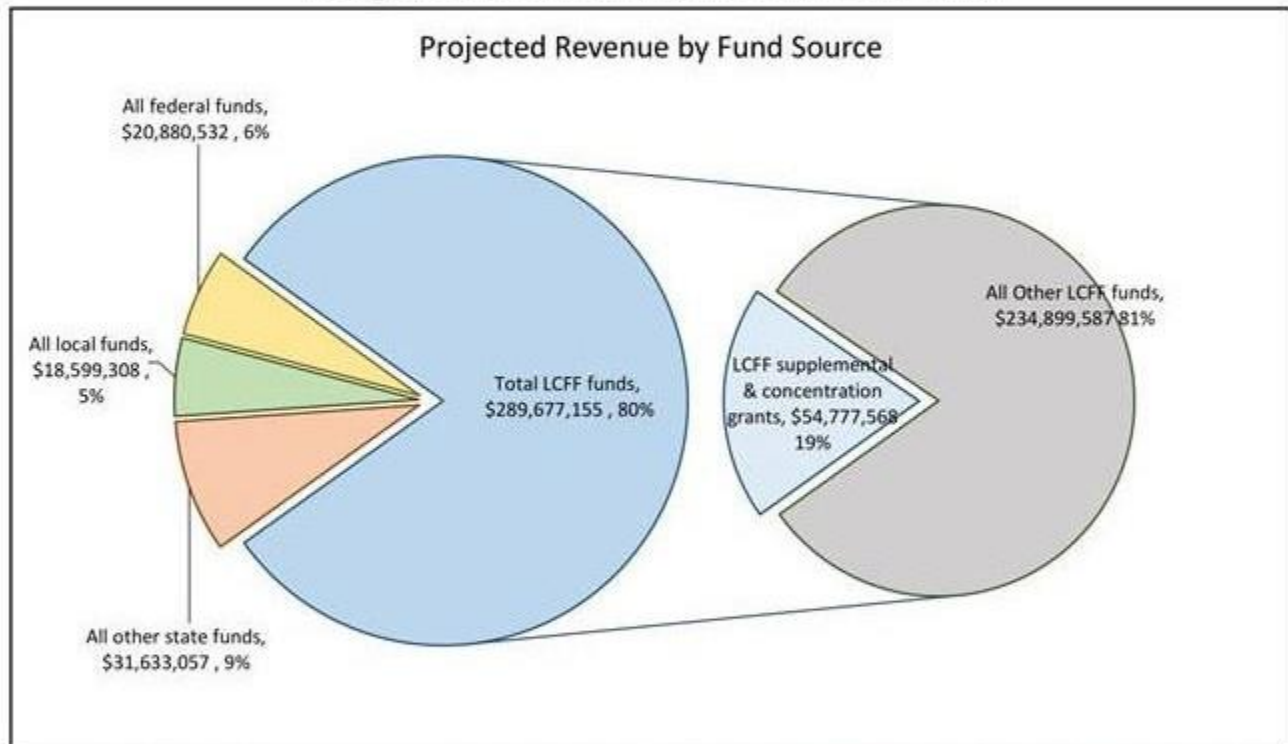
2019-20 LCAP Goals & Programs

Program	WCCUSD Department	Budget
Goal 1: Achieving Students		\$26,744,467
1.1 Proven Leaders: Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.		
Vice Principals and Assistant Principals at High Needs Schools	Educational Services	\$2,405,767
1.2 Effective Teachers: Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students.		
CCSS and ELL Standards Implementation (2310)		\$0
Professional Development (PD) for teachers and staff to support foster and homeless youth (4271)	Community Engagement	\$160,320
1.3 Impactful Student Programs: Provide opportunities in and beyond the core classroom that inspire and motivate students to reach their full potential.		
Special Education (4260, 6250)	Special Education	\$5,565,938
Expand College and Career, Career Pathways and Academies	College & Career	\$5,285,227
English Learner Master Plan (4170) and English Language Learner (ELL) Assessment & Reclassification (1270)	Multilingual & Multicultural Services	\$3,183,723
Secondary Class Size Reduction (1251)	Human Resources	\$3,252,948
Full-Day Kindergarten (1250)	Human Resources	\$3,445,117
Visual and Performing Arts (VAPA) (4230)	Educational Services	\$1,129,344
Practices for African American Student Support and Success	Educational Services	\$777,009.00
Summer Out of School Time (1290)	Educational Services	\$500,000
Fabrication (FAB) Lab (1160)	Educational Services	\$281,604
Dual immersion (1102)	Educational Services	\$300,120
Read 180/System 44 School Licenses (1261)	Educational Services	\$57,350
Grad Tutor Program (1280)	Human Resources	\$400,000
Goal 2: Thriving Employees		\$16,872,582
2.1 Competitive Compensation: Offer competitive compensation to attract and retain quality educators.		
Teacher Salary Increases (2312)	Human Resources	\$13,209,440
Teacher Recruitment and Retention, New teacher support	Human Resources	\$900,000
2.2 Supportive Conditions: Develop school environments where all basic needs are met.		
Typist Clerk Support for Attendance and Community	Human Resources	\$867,169
Technology Coaches to Support Teachers (4150)	Educational Services	\$450,000
Evaluations and Program Support (5260)	Business Services	\$336,694
Assessment Tools (Renaissance Learning) (1150)	Educational Services	\$243,620
2.3 Increased Capacity: Support staff in their growth and development through quality professional learning		
Professional Development and Teacher Support (TSAP) (6110)	Educational Services	\$865,659
Goal Three: Caring Schools		\$12,290,217
3.1 Safe & Welcoming Schools: Provide school environments where students, families, and staff feel safe		
School Community Outreach Workers (SCOWs) (3110)	Community	\$2,562,107
Parent University and Volunteer Support (3120)	Community	\$270,000
3.2 Positive School Climates: Strengthen school culture through a tiered system of positive and restorative		
Direct Funding to Schools (9670)	Educational Services	\$6,578,963
3.3 Socio-Emotional Services: Support the whole child through effective social and emotional supports as		
School Climate and Social Work Services (4220, 4272)	Community	\$1,764,796
Full Service Community Schools (4240)	Community	\$1,114,351

Local Educational Agency (LEA) Name: WEST CONTRA COSTA UNIFIED DISTRICT
CDS Code: 07 61796 0000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: MATTHEW DUFFY

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year



This chart shows the total general purpose revenue WEST CONTRA COSTA UNIFIED DISTRICT expects to receive in the coming year from all sources.

The total revenue projected for WEST CONTRA COSTA UNIFIED DISTRICT is \$360,790,052.00, of which \$289,677,155.00 is Local Control Funding Formula (LCFF), \$31,633,057.00 is other state funds, \$18,599,308.00 is local funds, and \$20,880,532.00 is federal funds. Of the \$289,677,155.00 in LCFF Funds, \$54,777,568 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



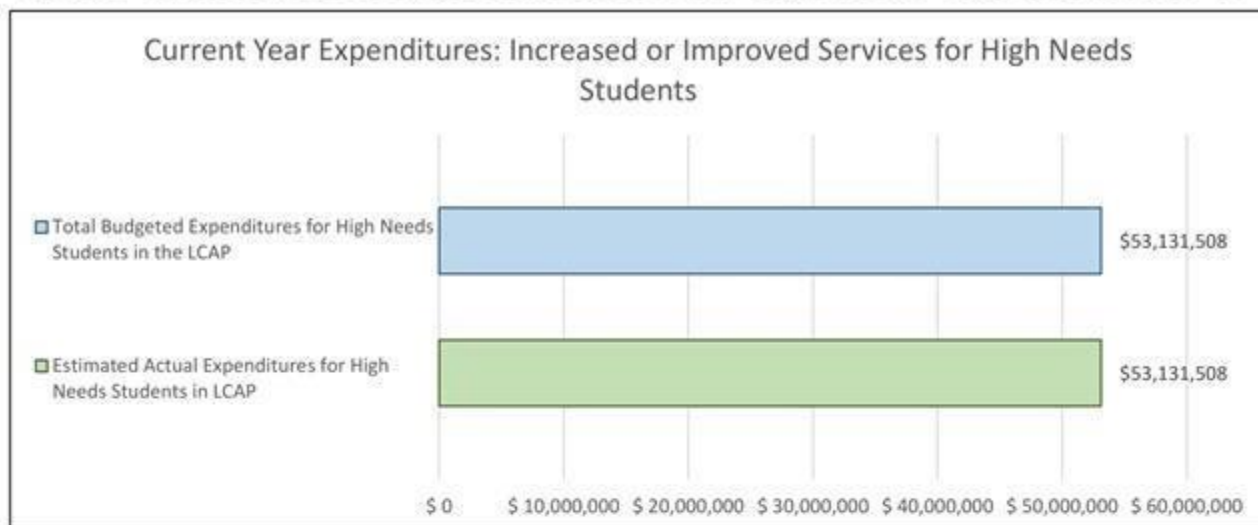
This chart provides a quick summary of how much WEST CONTRA COSTA UNIFIED DISTRICT plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

WEST CONTRA COSTA UNIFIED DISTRICT plans to spend \$360,728,779.00 for the 2019-20 school year. Of that amount, \$54,777,568 is tied to actions/services in the LCAP and \$304,821,513.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, WEST CONTRA COSTA UNIFIED DISTRICT is projecting it will receive \$54,777,568 based on the enrollment of foster youth, English learner, and low-income students. WEST CONTRA COSTA UNIFIED DISTRICT must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, WEST CONTRA COSTA UNIFIED DISTRICT plans to spend \$54,777,568 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what WEST CONTRA COSTA UNIFIED DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what WEST CONTRA COSTA UNIFIED DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, WEST CONTRA COSTA UNIFIED DISTRICT's LCAP budgeted \$53,131,508.00 for planned actions to increase or improve services for high needs students. WEST CONTRA COSTA UNIFIED DISTRICT estimates that it will actually spend \$53,131,508.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

West Contra Costa Unified School District

Contact Name and Title

Matthew Duffy
Superintendent

Email and Phone

Matthew.duffy@wccusd.net
510-231-1104

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

West Contra Costa Unified School District (WCCUSD) is located in one of the most diverse areas of California with 28,121 students enrolled in the 2018-19 school year. The district serves a diverse student population where the majority of students (55%) are Latino, followed by African American (15%), Asian (10%), White (10%), Filipino: 5%, Two or More Races: 4%, and Pacific Islander: 1%.

There are 55 schools and 3,489 full and part-time staff. The district offers six comprehensive high schools, six middle schools, two alternative education high schools, one alternative education elementary school, thirty-two elementary schools, three dual immersion elementary schools, and five K-8 schools.

Seventy-four percent of WCCUSD students are low income and/or English learners. Most students (71%) are classified as low income, which means they receive free or reduced price lunch (FRPM). Nearly one in three students (32%) are English Learners (EL), exceeding the state's rate of 21%. The district also served 115 foster youth and 802 homeless youth.

In July 2016, the Superintendent of the West Contra Costa Unified School District, under the leadership of the school board, developed Roadmap 2022. This new vision is transforming the district into a learner-centered organization where:

- Students are constantly acquiring the skills and knowledge to succeed in the 21st century.
- Staff are talented and empowered.
- Families continue to choose our schools year after year.

The ambitious plan outlined in Roadmap 2022 includes three goals: Achieving Students, Thriving Employees, and Caring Schools.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

West Contra Costa Unified School District continues to foster programs and services aimed at providing necessary supports to our highest need schools. The 2019-20 WCCUSD LCAP features the same three goals as Roadmap 2022, as well as nine actions and services:

Goal 1: Achieving Students (State Priorities 1, 2, 4, 5, 7, 8)

1.1 Proven Leaders

1.2 Effective Teachers

1.3 Impactful Student Programs

Goal 2: Invested Employees (State Priorities 2, 4, 5, 6, 7, 8)

2.1 Competitive Compensation

2.2 Supportive Conditions

2.3 Increased Capacity

Goal 3: Caring Schools (State Priorities 1, 3, 6)

3.1 Safe & Welcoming Schools

3.2 Positive School Climate

3.3 Socio-Emotional Services

Each action / service includes supporting programs and initiatives. For example, Proven Leaders (1.1) includes Vice Principals and Assistant Principals (1260) and Site Funding (9670). Program codes (1260 and 9670 in this case) are included throughout the LCAP template and the supporting documents. These numbers are an easy way to track the budget for each program.

All of the actions and services in the 2018-19 LCAP were implemented. The 2019-20 LCAP does not include any new actions/services. Based on a review of performance and stakeholder feedback, the district implemented changes to the LCAP including increasing the budget for some services and removing others.

There was a significant increase in teacher compensation: Teacher Recruitment and Retention (2312) was increased to \$10.6 million. This reflects an increase in teacher salary, as well as increased teacher days and hours for professional development. Teacher recruitment and retention was identified as an area of high needs for WCCUSD. This need is reflected by comparing high needs schools to non-high needs schools. High needs schools are those where 60% or more of students are low income, English learners, or foster youth. In 2017-18, 81% of teachers at high needs schools had three or more years of teaching experience as compared to 88% of teachers at other schools. In addition, 81% of teachers new to the district were hired to fill roles at high needs schools (19% at other schools). This investment is expected to reduce teacher turnover and increase teacher satisfaction at the schools that need it the most.

Other changes in the LCAP include the following reductions in programs. The Playworks program is now complete and funding has been removed from the LCAP. The program paid for coaches to come during recess to train school staff how to help kids to stay active and build valuable social and emotional life skills through the power of play. Schools have the option to use site funding to continue the Playworks program at their school site if site leaders find that school staff need additional training. Graduate Tutors were scheduled to be removed from the LCAP. The community, including the District Local Control Accountability Plan Parent Student (DLCAPS)

committee, requested that Graduate Tutors be retained for high-needs schools. For this reason, Graduate Tutors remain in the LCAP and funding has been reduced to focus on high-needs schools.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Increase in College and Career Readiness

WCCUSD has increased the percent of students ready for College and Career by 3%. This is one of the many successes of the College and Career Department. Using funding from the LCAP program to expand College and Career, Career Pathways and Academies (1120, 1121), WCCUSD provided the following: College & Career Counselors for each comprehensive high school; College Day, during which all students take the SAT and PSAT for free at school during the school day; Advanced Placement (AP) exams in school at no cost to students; College & Career Department Staff; professional development trainings and conferences for academy teachers; materials and supplies for academy students; funding for an assessment system to monitor student performance/progress.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

WCCUSD received orange performance levels in English Language Arts, Math, Suspension Rates, and Chronic Absenteeism. This is an increase as none of the indicators are red this year.

English Language Arts: WCCUSD received an orange performance level for English Language arts. The average score in 17-18 on the SBAC ELA was 46.3 points below the Standard Met / Level 3 rating.

WCCUSD has adopted a new curriculum for English Language Arts which we believe will better meet the needs of all of our students. For grades K-6, our Board has adopted the Lucy Caulkins Teachers College Units of Study instructional materials. For grades 9 and 10, our Board has adopted Springboard by the College Board. The goal is to be able to develop a culture of literacy in the community, at the school level, and in the classrooms. WCCUSD is hosting a literacy launch on June 18th so that all stakeholders are on the same page about the importance of reading and access to books. Based on research, reading is the great equalizer for on-grade reading. The District is ordering bilingual libraries for students in grades K-6 and for students in bilingual programs.

For both English and Math, WCCUSD aligned the Single Plan for Student Achievement (SPSA) goals to the LCAP goals. Principals set goals in their SPSA to focus on achieving students and discussed every subgroup, using SBAC results to determine how their students can move up one level, and to determine what constitutes notable improvement for each subgroup.

Mathematics: WCCUSD received an orange performance level on the California Schools Dashboard for mathematics. The average student score on the SBAC Math was 78.8 points below the Standard Met / Level 3 rating and declined from the prior year. WCCUSD is implementing a similar method for teaching math. Students are asked to work in groups and interact with each other so that they integrate listening, speaking, reading and writing (math journals). Students explain what they are solving and explain it to each other in several ways.

An additional progress monitoring element is taking place at the beginning, middle, and end of the year. In grades K-2, My Math is used to develop benchmark points. The IAB assessment which follows the SBAC format is administered to grades 3 and higher. Using the results from these assessments, principals and Executive Directors will be able to quickly identify students who are in need of additional support. Principals and Executive Directors are responsible for monitoring subgroups to ensure that African American, foster youth, and special education students in particular are receiving all of the support that they need.

Chronic Absenteeism:

WCCUSD received an orange performance level for Chronic Absenteeism. According to the California School Dashboard, 16% of students were chronically absent in the 17-18 school year. We are continuing to work with students to ensure they are in school. We have maintained an orange level and will continue to improve.

Suspension Rate:

According to the California School Dashboard, 6% of students were suspended in the 17-18 school year. This placed WCCUSD in the orange performance level on the California School Dashboard. WCCUSD's Board of Education passed a Positive School Climate Resolution and the District is working to address disproportionate suspensions of students of color. In addition, a discipline matrix has been rolled out to all school sites. Alternatives to suspension are a key element of the discipline matrix.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

College & Career: While the district performance level increased to yellow, homeless students were in the red performance level.

Action Plan: The College & Career Department will perform individualized outreach to homeless students in the 19-10 school year to assist them in increasing their College & Career readiness.

Graduation Rate: The district performance level was yellow. English Learners and Students with Disabilities were in the red performance level.

Students with Disabilities: To address the low performance of special education students in graduation rates, the district is taking the following steps:

- 1) Develop specific targets for SPED graduation for each school site.
- 2) Increase five-year SPED teacher retention rate.
- 3) Provide staff with in-service on Individual Educational Plan (IEP) planning and implementation.
- 4) Provide additional education support to students to increase inclusive practices so that students can have access to strong instruction with their general education peers.

For more information, please contact the Special Education department at (510) 307-4630.

English Learners:

The Multilingual and Multicultural Department will continue to provide targeted support to English Learners. Students lagging in College & Career Readiness will be more quickly identified through the Teacher's College approach and provided assistance so that they can be prepared for College & Career.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Bayview Elementary, Cesar E. Chavez Elementary, Coronado Elementary, Edward M. Downer Elementary, Grant Elementary, Greenwood Academy, Highland Elementary, Lovonya DeJean Middle, Martin Luther King, Jr. Elementary, Riverside Elementary, and Stege Elementary

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Annual Comprehensive Needs Analysis:

Beginning in the Spring of 2019, WCCUSD will work with site leadership to re-calibrate processes and procedures for data analysis. Prior "Round 1 (implementation)" and "Round 2 (effectiveness)" procedures will be replaced with a Spring (local measures) Data Analysis and a Fall (Dashboard data) analysis.

Data review protocols will be modeled and practiced in training sessions for all site leaders. Specific emphasis will be on root cause analysis, leading with "the why" and how to craft a thoughtful Theory of Action to guide the development of strategic action plans in the SPSA. Site leaders will review data for all students as well as for each subgroup to identify and address performance gaps in student performance.

Additional support for this data review, goal setting and strategic planning process will be available via SPSA development "Open House" sessions throughout the Spring.

During the annual review process, particular attention was paid to the area of resource inequities; as a result of the data review, inequities in teachers' years of experience and degree of post-graduate

professional development were noted. In order to begin to address these inexperience and training issues, additional funds both at the site and central level are being directed toward teacher training in the content areas of mathematics and ELA .

Interventions to support improved student learning:

- Site-based programs: staff and materials to support intervention programs, teacher training and collaboration time to support review and planning time for program improvement, after school tutoring to provide extra academic assistance to students, additional counseling services to support student well-being
- Centrally-based programs: additional staff time and salary compensation to encourage recruitment of effective teachers at identified sites, outside consultants to support deep, ongoing data and program effectiveness review in order to improve planning and delivery of instructional programs

[Intervention text above added 9/5/2019]

Training for School Leaders:

Staff from State and Federal Program (SFP), in conjunction with staff from Teaching, Leading and Learning (TLL), will train principals, VPs and Instructional Leadership Teams (ILTs) on the new SPSA template and updated SPSA planning cycle as well as on protocols for data review/needs analysis (local measures and dashboard data), SMART goal development and design of strategic action plans.

The alignment of strategies and site funding allocation to the District goals and vision as outlined in the Local Control Accountability Plan (LCAP) will also be addressed. Training includes a focus on ongoing monitoring and data review so school-level staff can play a proactive role in making instructional adjustments throughout the year to ensure student success.

A key message shared with leadership at schools identified as CSI and ATSI is that critical data review and thoughtful planning steps must be put in place in order to address achievement gaps so schools can exit CSI/ATSI status as soon as possible. Site leaders are encouraged to focus on engagement of parents and staff to play active roles in supporting school plan development and implementation processes

Training for School Site Councils (SSCs):

Through an annual SSC training session, staff from the Community Engagement office will provide updated information to SSC members (teachers, parents) on the new SPSA development cycle and the revised SPSA template. These sessions include a focus on the importance of conducting an annual needs analysis, setting clear goals, developing strategic plans to meet student needs, aligning funding allocations and ongoing monitoring of implementation of the strategies throughout the year.

Key training topics include an overview of the District vision and goals as outlined in the LCAP as well as the significance of the factors (Dashboard data) which led to the identification of the sites as CSI and ATSI.

Community Engagement staff also provide follow-up support via meetings and phone calls to assist SSCs and school leadership to actively engage the school community in the planning and monitoring process to ensure increased student performance.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

District Plans for Monitoring Progress of CSI/ATSI Schools:

The Executive Directors (EDs), who directly supervise site principals, play a significant role in supporting CSI and ATSI schools to genuinely follow the planning steps outlined throughout the training: annual data review, strategic vision and planning, alignment of resources. Through regular site visits, classroom observations and attendance at staff PD and community meetings, the EDs support, mentor and monitor the implementation of plans to impact student achievement. CSI schools, with the support of their ED's, also engage in Cycles of Inquiry (COI) three times per year as the local assessments in mathematics and ELA become available. During these COI's, principals and grade level teams meet to review data, look at the progress students are making and measure the impact of the instructional programs to date. Then, based on this data-driven information, these site-based teams are able to make instructional changes needed to address any learning gaps or challenges that students are experiencing.

Annually in the Spring, the site leaders of CSI and ATSI schools make a formal presentation to EDs and other District leadership staff on the results of the Spring needs analysis and progress made toward meeting goals for the past year as outlined the the SPSA. Feedback from these District leaders in response to the information in this presentation is then incorporated into the annual updates to the SPSA.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Achieving Students: Deepen the implementation of quality learning, teaching and leadership practices in our classrooms and schools.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Proven Leaders, Effective Teachers, Impactful Student Programs

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD's master calendar and course options ensure that programs and services are developed and provided to unduplicated students and students with exceptional need. This is demonstrated by an increasing percent of Low Income (LI), English Learner (EL), and Foster Youth (FY) students enrolled in A-G courses. The percent will increase 5% from 15-16 baseline: All: 44%, EL: 13% in 16-17, LI: 29% in 16-17 (7A, 7B, 7C).</p> <p>Baseline The percent will increase 5% from 15-16 baseline: All: 44%, EL: 13% in 16-17, LI: 29% in 16-17 (7A, 7B, 7C).</p>	<p>A-G Courses Not Met in 17-18 Overall: 38% LI: 32% EL: 15% Enrollment in arts courses and CTE will be reported in the 19-20 annual update. Available in December 20019 [Added 9/10/2019]</p>
Metric/Indicator	<p>Not Met in 17-18: All: -46.3</p>

Expected

Increase SBAC ELA by ten points for all students including for low income and English learner students from -40 for all students in 15-16 (4A)

Baseline

Overall: -40 in 15-16
English Learners: 2016-17 score of -72.5
Low Income Students 2016-17 score of -67.6

Metric/Indicator

Increase SBAC Math by 15 points from 2015-16 score of -64.5, including for low income and English learner students. (4A)

Baseline

Overall: 2015-16 score of -64.5
Low Income: 2016-17 score of -85.3
English Learners: 2016-17 score of -81.5

Metric/Indicator

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% for all students in 15-16, EL: 13% in 16-17, LI: 29% in 16-17 (4C)

Baseline

44% in 15-16
EL: 13% in 16-17, LI: 29% in 16-17

Metric/Indicator

% of Students completing CTE program will increase by 4% (8A)

Baseline

46% in 15-16

Metric/Indicator

The percent of students who have passed an Advanced Placement (AP) exam with a score of three or higher will increase by 2% (4F)

Baseline

25% in 16-17 for All, EL 40% in 16-17, LI 21% in 16-17

Metric/Indicator

Actual

English Learners: -76.3
Low Income Students: -68.2
18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available in Fall of 2019 [Added 9/10/2019]

17-18 Not Met:
All: -78.8 Not Met
English Learners: -88.8 Not Met
Low Income: -91.6 Not Met
18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available in Fall of 2019 [Added 9/10/2019]

17-18
Overall: 38% Not Met
English Learner: 15% Not Met
Low Income: 32% Not Met
18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available in Fall of 2019 [Added 9/10/2019]

53% in 16-17.
Data from 17-18 and 18-19 are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available in December 2019 - 2-year cycle. [Added 9/10/2019]

17-18:
Overall: 28% Met
English Learner: 33% Not Met
Low Income: 20% Not Met

18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available in Fall 2019 [Added 9/10/2019]

17-18 All Students
English: 35%

Expected

Actual

	<p>Math: 17%</p> <p>English Learners English: 5% Math: 2%</p> <p>Low Income English: 34% Math: 11%</p> <p>18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available in Fall 2019 [Added 9/10/2019]</p>
<p>Metric/Indicator English Learner reclassification rate will increase by 2% from 9% in 15-16 (4E)</p> <p>Baseline 9% in 15-16</p>	<p>17-18: 12% / 1,188 Met 18 -19 Available in Fall 2019 [Added 9/10/2019]</p>
<p>Metric/Indicator Performance on the California Schools Dashboard for graduation rate will increase annually. (5E)</p> <p>Baseline Green in 17-18 - 88% graduated</p>	<p>17-18: Yellow - 80.5% graduated. Not Met 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available in December 2019 [Added 9/10/2019]</p>
<p>Metric/Indicator Ensure Williams' certification conducted by the Contra Costa County Office of Education finds that 100% of students have access to standards aligned materials (1B)</p> <p>Baseline 100%</p>	<p>Met: 18-19 - 100%</p>
<p>Metric/Indicator Increase % facilities with Good / Exemplary rating by 3% (1C)</p> <p>Baseline 90% in 15-16</p>	<p>Not Met: 74% in 18-19</p>
<p>Metric/Indicator Number of schools with attendance higher than 95% will increase by 2 from 15-16 number of 19. (5A)</p>	<p>17-18: 15 schools Not Met</p> <p>18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data will be available in the Fall [Added 9/6/2019]</p>

Expected

Baseline

19 in 15-16

Metric/Indicator

Chronically absent rate will decrease by 3% (5B)

Baseline

15% in 2015-16

Metric/Indicator

Middle school dropouts will decrease by 2 from the 15-16 baseline (5C)

Baseline

4 students in 15-16

Metric/Indicator

High School dropout rate will decrease by 0.5% (5D)

Baseline

1.6% in 2015-16

Metric/Indicator

English Learner Dropouts will decrease by 5% (5D)

Baseline

3% in 2015-16

Metric/Indicator

Maintain low level of expulsions below 0.2% (6B)

Baseline

0 expulsions in 16-17

Metric/Indicator

Survey pupils on the sense of safety and school connectedness. Establish a baseline on student, parent, and staff responses on the YouthTruth Survey Student Survey to positive climate and safety related questions. (6C)

Baseline

18-19:

Elementary -- Do students in your class treat the teacher with respect (Yes, very often) Secondary--Most students at my school treat adults with respect

Elementary - 29%

Middle - 23%

Actual

17-18: Not met

16% / 5,370

18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data will be available in the Fall [Added 9/6/2019]

16-17: 6 students Not Met

17-18 and 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available Fall 2019 - 2-year delay [Added 9/10/2019]

16-17: 2%

17-18 and 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available Fall 2019 - 2-year delay [Added 9/10/2019]

16-17: 4% Not Met

17-18 and 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available Fall 2019 - 2-year delay [Added 9/10/2019]

17-18: Below 0% (10 students)

18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Available December 2019 [Added 9/10/2019]

Data from Spring 2019

Elementary -- Do students in your class treat the teacher with respect (Yes, very often) Secondary--Most students at my school treat adults with respect
Elementary - 29%

Middle - 23%

High - 35%

Elementary -- Has anyone bullied you at the school in the last year (No)

Secondary--During this school year, have other students bullied or harrassed

Expected

High - 35%

Elementary -- Has anyone bullied you at the school in the last year (No)
 Secondary--During this school year, have other students bullied or harassed you? (No) CHKS relative question Most Students at my school treat each other with respect Elementary - 44%
 Middle - 51%
 High - 67%"

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
 Elementary - 73%
 Middle - 40%
 High - 43%

Metric/Indicator

Ensure 100% appropriately assigned and fully credentialed teachers for all students, including English Learners (1A)

Baseline

100% in 15-16

Actual

you? (No) CHKS relative question Most Students at my school treat each other with respect Elementary - 44%
 Middle - 51%
 High - 67%"

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
 Elementary - 73%
 Middle - 40%
 High - 43%

Not Met: 99% in 17-18

18-19 -Data are pending and will be reported in the Data Packet and published to WWW.WCCUSD.net/lcap when available. Data available Fall 2019 [Added 9/10/2019]

Met 17-18 by Establishing Baseline:

Level 1: 23%

Level 2: 21%

Level 3: 31%

Level 4: 25%

18-19 -Data are pending and will be reported in the Data Packet and published to WWW.WCCUSD.net/lcap when available. Data available Fall 2019 [Added 9/10/2019]

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Proven Leaders: Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.	Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program. Consists of the following programs from 17-18:	Site Funding (RS 9670)	Site Funding (RS 9670)
Consists of the following programs: Vice Principals and Assistant Principals (1260) School Funding (RS 9670)	Vice Principals and Assistant Principals (1260) Site Funding (RS 9670)	5000-5999 Other Operating Expenditures: \$6,650,269 LCFF Supplemental and Concentration \$6,650,269	1000-1999: Certificated Personnel Salaries: \$1,859,051.13 2000-2999: Classified Personnel Salaries: \$973,316.22 3000-3999: Employee Benefits: \$915,285.23 4000-4999: Books and Materials: \$1,035,165.79 5000-5999: Svc and other operating exp: \$314,397.19 5700-5799: Transfers of Direct Cost: \$5,366.01 5800: Prof/Consulting svc: \$1,159,088.97 5900: Communication: \$137.07 6000-6999: Capital Outlay: \$12,031.38 7310: Indirect Cost: \$376,430.00 LCFF Supplemental and Concentration \$6,650,269.00
		Vice Principals and Assistant Principals (1260)	Vice Principals and Assistant Principals (1260)
		1000-1999 Certificated Salaries: \$1,512,854 2000-2999 Classified Salaries: \$28,254 3000-3999 Benefits: \$649,245 7000-7999 Indirect Costs: \$128,547 LCFF Supplemental and Concentration \$2,318,900	1000-1999: Certificated Personnel Salaries: \$1,393,458.25 2000-2999: Classified Personnel Salaries: \$29,800.93 3000-3999: Employee Benefits: \$551,147.84 5800: Prof/Consulting svc: \$50,000.00 7310: Indirect Cost: \$121,464.42 LCFF Supplemental and Concentration \$2,145,871.45

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Effective Teachers: Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students. Consists of the following 17-18 Actions / Services:</p> <ul style="list-style-type: none"> CCSS and ELL Standards Implementation (2310) PD for Foster & Homeless Youth (4271) Practices for African American Student Support/Success: Teacher PD (2180) 	<p>Effective Teachers: Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students. Consists of the following 17-18 Actions / Services:</p> <p>CCSS and ELL Standards Implementation (2310)</p> <p>PD for Foster & Homeless Youth (4271)</p> <p>Practices for African American Student Support/Success: Teacher PD (2180)</p>	<p>CCSS and ELL Standards Implementation (2310)</p> <p>1000-1999: Certificated Personnel Salaries: \$13,760.00 3000-3999: Employee Benefits: \$4,259.00 7310: Indirect Cost: \$1,081.00 LCFF Supplemental and Concentration \$19,100</p>	<p>CCSS and ELL Standards Implementation (2310)</p> <p>1000-1999: Certificated Personnel Salaries: \$13,777.79 3000-3999: Employee Benefits: \$5,299.43 7310: Indirect Cost: \$1,144.63 LCFF Supplemental and Concentration \$20,221.85</p>
		<p>PD for Foster & Homeless Youth (4271)</p> <p>1000-1999: Certificated Personnel Salaries: \$6,573.00 2000-2999: Classified Personnel Salaries: \$76,238.00 3000-3999: Employee Benefits: \$62,105.00 7310: Indirect Cost: \$11,774.00 LCFF Supplemental and Concentration \$156,690</p>	<p>PD for Foster & Homeless Youth (4271)</p> <p>2000-2999: Classified Personnel Salaries: \$38,450.61 3000-3999: Employee Benefits: \$20,224.91 5700-5799: Transfers of Direct Cost: \$35.00 7310: Indirect Cost: \$3,522.63 LCFF Supplemental and Concentration \$62,233.16</p>
		<p>Practices for African American Student Support/Success: Teacher PD (2180)</p> <p>1000-1999: Certificated Personnel Salaries: \$16,515.00 3000-3999: Employee Benefits: \$3,035.00 4000-4999: Books and Materials: \$10,500.00 5000-5999: Svc and other operating exp: \$11,905.00 5800: Prof/Consulting svc: \$28,800.00</p>	<p>Practices for African American Student Support/Success: Teacher PD (2180)</p> <p>1000-1999: Certificated Personnel Salaries: \$1,996.54 2000-2999: Classified Personnel Salaries: \$1,175.34 3000-3999: Employee Benefits: \$657.54 4000-4999: Books and Materials: \$7,468.04 5000-5999: Svc and other operating exp: \$6,270.00</p>

7310: Indirect Cost: \$4,245.00
LCFF Supplemental and
Concentration \$75,000

5800: Prof/Consulting svc:
\$33,800.00
7310: Indirect Cost: \$3,082.05
LCFF Supplemental and
Concentration \$54,449.51

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Impactful Student Programs: Provide opportunities in and beyond the core classroom that inspire and motivate students to reach their full potential. Consists of the following 17-18 Actions / Services: Dual Immersion (1102) Expand College and Career (1120) Career Pathways / Academies(1121) Fab Lab and Mobile / Hybrid Lab (1160) Practices for African American Student Support/Success (PAASSS) (1180) Full Day Kindergarten (1250) Secondary Class Size Reduction (1251) English Language Learner (ELL) Assessment & Reclassification (1270) Grad Tutor Program (1280) Summer Out of School Time Services (1290) English Learner Master Plan (4170) Visual and Performing Arts (VAPA) (4230) Special Education (4260, 6250)	Impactful Student Programs: Provide opportunities in and beyond the core classroom that inspire and motivate students to reach their full potential. Consists of the following 17-18 Actions / Services: Dual Immersion (1102) Expand College and Career (1120) Career Pathways / Academies(1121) Fab Lab and Mobile / Hybrid Lab (1160) Practices for African American Student Support/Success (PAASSS) (1180) Full Day Kindergarten (1250) Secondary Class Size Reduction (1251) English Language Learner (ELL) Assessment & Reclassification (1270) Grad Tutor Program (1280) Summer Out of School Time Services (1290) English Learner Master Plan (4170) Visual and Performing Arts (VAPA) (4230) Special Education (4260, 6250)	Career Pathways / Academies (1121) 1000-1999: Certificated Personnel Salaries: \$354,198.00 2000-2999: Classified Personnel Salaries: \$109,340.00 3000-3999: Employee Benefits: \$186,453.00 5800: Prof/Consulting svc: \$199,066.00 7310: Indirect Cost: \$50,943.00 LCFF Supplemental and Concentration \$900,000 Dual Immersion (1102) 1000-1999: Certificated Personnel Salaries: \$251,194.00 3000-3999: Employee Benefits: \$86,376.00 7310: Indirect Cost: \$19,430.00 LCFF Supplemental and Concentration \$357,000 English Language Learner (ELL) Assessment & Reclassification (1270)	Career Pathways / Academies (1121) 1000-1999: Certificated Personnel Salaries: \$274,764.16 2000-2999: Classified Personnel Salaries: \$107,056.62 3000-3999: Employee Benefits: \$167,318.97 4000-4999: Books and Materials: \$2,500.00 5800: Prof/Consulting svc: \$192,650.00 7310: Indirect Cost: \$44,657.39 LCFF Supplemental and Concentration \$788,947.14 Dual Immersion (1102) 1000-1999: Certificated Personnel Salaries: \$363,495.52 3000-3999: Employee Benefits: \$141,915.32 7310: Indirect Cost: \$30,324.65 LCFF Supplemental and Concentration \$535,735.50 English Language Learner (ELL) Assessment & Reclassification (1270)

Reading and Math Intervention
Read 180 (1261)

Reading and Math Intervention
Read 180 (1261)

1000-1999: Certificated
Personnel Salaries: \$911,508.00
2000-2999: Classified Personnel
Salaries: \$295,517.00
3000-3999: Employee Benefits:
\$648,349.00
7310: Indirect Cost \$109,359.00
LCFF Supplemental and
Concentration \$1,964,733

1000-1999: Certificated
Personnel Salaries:
\$1,000,123.82
2000-2999: Classified Personnel
Salaries: \$149,272.09
3000-3999: Employee Benefits:
\$550,923.07
7310: Indirect Cost: \$102,019.14
LCFF Supplemental and
Concentration \$1,802,338.12

English Learner Master Plan
(4170)

1000-1999: Certificated
Personnel Salaries: \$380,216.00
2000-2999: Classified Personnel
Salaries: \$417,679.00
3000-3999: Employee Benefits:
\$409,915.00
4000-4999: Books and Materials:
\$41,250.00
5000-5999: Svc and other
operating exp: \$229,500.00
5700-5799: Transfers of Direct
Cost: \$5,000.00
5800: Prof/Consulting svc:
\$106,550.00
7310: Indirect Cost \$9,890.00
LCFF Supplemental and
Concentration \$1,600,000

English Learner Master Plan
(4170)

1000-1999: Certificated
Personnel Salaries: \$350,661.78
2000-2999: Classified Personnel
Salaries: \$715,231.65
3000-3999: Employee Benefits:
\$413,577.87
4000-4999: Books and Materials:
\$39,997.00
5000-5999: Svc and other
operating exp: \$61,389.00
5700-5799: Transfers of Direct
Cost: \$4,456.15
5800: Prof/Consulting svc:
\$56,376.00
7310: Indirect Cost: \$98,501.37
LCFF Supplemental and
Concentration \$1,740,190.82

Expand College and Career
(1120)

1000-1999: Certificated
Personnel Salaries: \$621,365.00
3000-3999: Employee Benefits:
\$271,602.00
5000-5999: Svc and other
operating exp: \$570,000.00
5800: Prof/Consulting svc:

Expand College and Career
(1120)

1000-1999: Certificated
Personnel Salaries: \$621,707.34
3000-3999: Employee Benefits:
\$260,424.78
5000-5999: Svc and other
operating exp: \$570,154.00
5800: Prof/Consulting svc:

\$523,354.00
7310: Indirect Cost \$119,179.00
LCFF Supplemental and
Concentration \$2,105,500

Fab Lab and Mobile / Hybrid Lab
(1160)

1000-1999: Certificated
Personnel Salaries: \$122,389.00
2000-2999: Classified Personnel
Salaries: \$127,868.00
3000-3999: Employee Benefits:
\$130,875.00
7310: Indirect Cost: \$22,868.00
LCFF Supplemental and
Concentration \$404,000

Full Day Kindergarten (1250)

1000-1999: Certificated
Personnel Salaries:
\$1,919,378.00
3000-3999: Employee Benefits:
\$839,113.00
7310: Indirect Cost: \$165,509.00
LCFF Supplemental and
Concentration \$2,924,000

Grad Tutor Program (1280)

1000-1999: Certificated
Personnel Salaries: \$110,881.00
2000-2999: Classified Personnel

\$490,102.00
7310: Indirect Cost \$116,543.29
LCFF Supplemental and
Concentration \$2,058,931.40

Fab Lab and Mobile / Hybrid Lab
(1160)

1000-1999: Certificated
Personnel Salaries: \$68,599.34
2000-2999: Classified Personnel
Salaries: \$143,152.51
3000-3999: Employee Benefits:
\$114,762.71
4000-4999: Books and Materials:
\$18,072.26
5000-5999: Svc and other
operating exp: \$7,816.00
5800: Prof/Consulting svc:
\$1,741.68
6000-6999: Capital Outlay:
\$6,800.00
7310: Indirect Cost \$21,656.67
LCFF Supplemental and
Concentration \$382,601.17

Full Day Kindergarten (1250)

1000-1999: Certificated
Personnel Salaries:
\$1,647,391.98
3000-3999: Employee Benefits:
\$679,050.73
7310: Indirect Cost: \$139,586.56
LCFF Supplemental and
Concentration \$2,466,029.28

Grad Tutor Program (1280)

1000-1999: Certificated
Personnel Salaries: \$39.60
2000-2999: Classified Personnel

Salaries: \$1,670,948.00
3000-3999: Employee Benefits:
\$1,062,602.00
7310: Indirect Cost \$170,662.00
LCFF Supplemental and
Concentration \$3,015,093

Practices for African American
Student Support/Success
(PAASSS) (1180)

1000-1999: Certificated
Personnel Salaries: \$108,400.00
2000-2999: Classified Personnel
Salaries: \$52,821.00
3000-3999: Employee Benefits:
\$39,534.00
4000-4999: Books and Materials:
\$38,698.00
5000-5999: Svc and other
operating exp: \$149,000.00
5700-5799: Transfers of Direct
Cost: \$5,000.00
5800: Prof/Consulting svc:
\$149,000.00
7310: Indirect Cost: \$32,547.00
LCFF Supplemental and
Concentration \$575,000

Reading and Math Intervention
(1261)

1000-1999: Certificated
Personnel Salaries: \$358,794.00
3000-3999: Employee Benefits:
\$158,988.00
7310: Indirect Cost: \$26,218.00
LCFF Supplemental and
Concentration \$544,000

Secondary Class Size Reduction
(1251)

Salaries: \$1,919,778.64
3000-3999: Employee Benefits:
\$1,102,369.25
7310: Indirect Cost: \$181,331.25
LCFF Supplemental and
Concentration \$3,203,518.73

Practices for African American
Student Support/Success
(PAASSS) (1180)

1000-1999: Certificated
Personnel Salaries: \$68,569.72
2000-2999: Classified Personnel
Salaries: \$68,455.81
3000-3999: Employee Benefits:
\$22,738.00
4000-4999: Books and Materials:
\$18,180.18
5000-5999: Svc and other
operating exp: \$147,463.00
5700-5799: Transfers of Direct
Cost: \$8,909.81
5800: Prof/Consulting svc:
\$150,100.00
7310: Indirect Cost: \$29,064.99
LCFF Supplemental and
Concentration \$513,481.50

Reading and Math Intervention
(1261)

1000-1999: Certificated
Personnel Salaries: \$380,151.23
3000-3999: Employee Benefits:
\$151,298.95
7310: Indirect Cost: \$31,887.01
LCFF Supplemental and
Concentration \$563,337.18

Secondary Class Size Reduction
(1251)

1000-1999: Certificated
Personnel Salaries:
\$2,100,559.00
3000-3999: Employee Benefits:
\$987,101.00
7310: Indirect Cost: \$183,226.00
LCFF Supplemental and
Concentration \$3,270,886

Special Education (4260, 6250)

1000-1999: Certificated
Personnel Salaries:
\$1,154,274.00
3000-3999: Employee Benefits:
\$441,152.00
5800: Prof/Consulting svc:
\$140,000.00
6000-6999: Capital Outlay:
\$10,943.00
7310: Indirect Cost: \$292,076.00
8980: Contribution:
\$3,121,555.00
LCFF Supplemental and
Concentration \$5,160,000

Summer Out of School Time
Services (1290)

1000-1999: Certificated
Personnel Salaries: \$357,463.00
2000-2999: Classified Personnel
Salaries: \$97,282.00
3000-3999: Employee Benefits:
\$101,677.00
4000-4999: Books and Materials:
\$108,289.00
5000-5999: Svc and other
operating exp: \$2,000.00
5900: Communication:
\$53,100.00

1000-1999: Certificated
Personnel Salaries:
\$2,062,115.80
3000-3999: Employee Benefits:
\$902,746.32
7310: Indirect Cost: \$177,891.73
LCFF Supplemental and
Concentration \$3,142,753.85

Special Education (4260, 6250)

1000-1999: Certificated
Personnel Salaries:
\$1,242,489.78
3000-3999: Employee Benefits:
\$458,996.82
4000-4999: Books and Materials:
\$12,539.00
5800: Prof/Consulting svcs:
\$88,443.00
7310: Indirect Cost: \$295,441.42
8980: Contribution:
\$3,121,555.00
LCFF Supplemental and
Concentration \$5,219,465.03

Summer Out of School Time
Services (1290)

1000-1999: Certificated
Personnel Salaries: \$201,100.04
2000-2999: Classified Personnel
Salaries: \$70,235.92
3000-3999: Employee Benefits:
\$59,796.94
4000-4999: Books and Materials:
\$41,834.17
5000-5999: Svc and other
operating exp.: \$186.32
5700-5799: Transfers of Direct
Cost: \$19,570.00

7310: Indirect Costs: \$43,189.00
LCFF Supplemental and
Concentration \$763,000

5800: Prof/Consulting svc:
\$5,800.32
5900: Communication: \$3,498.00
7310: Indirect Cost: \$24,121.30
LCFF Supplemental and
Concentration \$426,143.01

Visual and Performing Arts
(VAPA) (4230)

1000-1999: Certificated
Personnel Salaries: \$396,442.00
2000-2999: Classified Personnel
Salaries: \$174,350.00
3000-3999: Employee Benefits:
\$225,538.00
4000-4999: Books and Materials:
\$180,500.00
5000-5999: Svc and other
operating exp: \$48,903.00
5800: Prof/Consulting svc:
\$12,000.00
7310: Indirect Cost: \$62,267.00
LCFF Supplemental and
Concentration \$1,100,000

Visual and Performing Arts
(VAPA) (4230)

1000-1999: Certificated
Personnel Salaries: \$317,396.31
2000-2999: Classified Personnel
Salaries: \$184,878.17
3000-3999: Employee Benefits:
\$203,884.32
4000-4999: Books and Materials:
\$163,760.00
5000-5999: Svc and other
operating exp: \$53,752.00
5700-5799: Transfers of Direct
Cost: \$300.00
5800: Prof/Consulting svc:
\$32,145.00
7310: Indirect Cost: \$57,366.95
LCFF Supplemental and
Concentration \$1,013,482.75

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Actions & Services in Goal 1 were all implemented. Please review the overall effectiveness section below for more details.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Action 1.1 Proven Leaders

Vice Principals and Assistant Principals at High Needs Schools (1260)

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.

Direct Funding to Schools (9670)

Schools received money to determine how to best improve outcomes for high needs students. The amount of money sent to each school was based on both enrollment and number of high needs students. The district believes students are best supported through a combination of central program allocations and site-based decisions. Goals for each school are set by its School Site Council. The goals must aim to improve outcomes for low-income, English Learner, and foster youth students. Since WCCUSD was identified for differentiated assistance for special education and African American students, the needs of these students must also be addressed.

Action 1.2 Effective Teachers

CCSS and ELL Standards Implementation (2310)

Provided training and support to implement Common Core State Standards.

Professional Development (PD) for teachers and staff to support foster and homeless youth (4271)

Training was completed at each school with foster and homeless youth. WCCUSD is partnering with COE and Foster Ed to help promote post-graduate success in college or career. Community Engagement uses a dashboard monthly to identify K-12 foster and homeless youth in need of support and to review foster and homeless youth progress monthly including chronic absenteeism, suspensions, graduation eligibility, and academic success.

Action 1.3 Impactful Student Programs

Special Education (4260, 6250)

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.

Expand College and Career, Career Pathways and Academies (1120, 1121)

This program provided the following: College & Career Counselors for each comprehensive high school; College Day, during which all students take the SAT and PSAT for free at school during the school day; Advanced Placement (AP) exams in school at no cost to students; College & Career Department Staff; professional development trainings and conferences for academy teachers; materials and supplies for academy students; funding for an assessment system to monitor student performance/progress.

English Learner Master Plan (4170) and English Language Learner (ELL) Assessment & Reclassification (1270)

This service was successfully implemented in the 18-19 school year. We have continued to improve the EL Master Plan. This year, the primary focus is the expansion of newcomer services. This program supported identification of long term English learners, assessment, and program placement. It helped improve systems for monitoring student progress and reclassification.

As part of English Language Learner (ELL) Assessment & Reclassification (1270), WCCUSD's Multilingual and Multicultural department implemented strategies in 2018-19 to reduce the number of long-term English learners and increase the number of students reclassified.

Practices for African American Student Support/Success (PAASSS) (1180, 2180, 3180). 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. 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. Staff: Training for teachers on the following: educator efficacy, growth mindset and culturally responsive approach to student engagement . Professional development for teachers, administrators, and support staff.

Secondary Class Size Reduction (1251)

Additional staffing was provided at secondary schools with an unduplicated count above 55%. Both research and local experience show that improving student to teacher ratios has a direct impact on student outcomes and school climates. 39 staff / teachers were hired with these funds representing 31.4 FTE.

Full-Day Kindergarten (1250)

Successfully offered at all elementary schools. Student progress is measured with interim reading assessments and reported to parents.

Fabrication (FAB) Lab (1160)

The end of year report will show that the work of the Fab Lab has expanded both in content and in reach. The Fab Lab Coach has mentored teachers in making and creating using the Fab Lab resources. Students at Crespi and KHS have an opportunity to take electives in the Labs at their respective schools. Funding covers costs for Fab Lab Director who trains teachers and supports the resources, Fab Lab Office Manager who supports daily operations, and Fab Lab Teacher on Special Assignment (TOSA) who trains and coaches teachers.

Funding also supports materials and supplies needed to ensure proper functioning of all machines.

Read 180/System 44 School Licenses (1261)

Provided Read 180 / System 44 licenses to target students who are reading below grade level.

Grad Tutor Program (1280)

This program was implemented in the 2018-19 school year. The District is developing a baseline for establishing measures for tracking progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1, Action 1: Vice Principals and Assistant Principals (1260)(1.1) Under spent by 7.46% or \$173,029

- * 0.5 fte Vice Principal remained vacant in the 2018-19 school year, in addition when positions were created they were budgeted at a higher step to ensure enough funds when the position is filled. Overbudget by \$199,000 amount includes fixed and health costs.

- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Goal 1, Action 1 in 18-19: Site Funding (RS 9670)(2019-20 3.02) 0% Material Difference

- * All funds allocated 18-19 were fully spent

Goal 1, Action 2 in 18-19: PD for Foster & Homeless Youth (4271) Under spent by 70.08% or \$145, 767

- * Administrative Technician position was eliminated \$89,000

- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

CCSS and ELL Standards Implementation (2310) Overspent by -5.87% or \$1,122

- * Coordinator Ed Services position was under budget by \$1,059

- * Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Special Education (4260)(1.3) Overspent by -2.25% or \$112,424

- * Speech Therapist received a step increase. Under budget by \$106,000.

- * Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Special Education (6250)(1.3) Under spent by 33.10% or \$52,959

- * Budget was reduced and moved to 6110 to fund Star Autism contract

- * Over budgeted for professional consulting services. The following consulting services were funded; Tobii Dynavox LLC, Star Autism Support inc, MobyMax, Read Naturally inc, I Know It, TextHelp inc, Inclusivetlc Special Needs and Wonder Media LLC.

- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Expand College and Career (1120)(1.3) Under spent by 2.21% or \$46,568

- * Over budgeted in health benefits.

- * Over budget for professional consulting services. The following consulting services were funded; The College Board, Regents of the University of California, Young Scholars Program and Contra Costa College- Gateway to College

- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Career Pathways / Academies (1121)(1.3) Under spent by 12.34% or \$111,052

- * Coordinator Ed Services retired December 2018
- * Over budgeted in teacher and staff secretary extra time/ fixed costs
- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

English Learner Master Plan (4170)(1.3) Overspent by -8.76% or \$140,190

- * Overspend in classified support/ fixed cost
- * Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

English Language Learner (ELL) Assessment & Reclassification (1270)(1.3) Under spent by 8.27% or \$162,394

- * Chief Translator and Assessment Database Specialist were removed from this program
- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Secondary Class Size Reduction (1251)(1.3) Under spent by 3.92% or \$128,132

- * 2.8 teacher FTEs removed per staffing matrix.
- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Full Day Kindergarten (1250)(1.3) Under spent by 15.66% or \$457,970

- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Visual and Performing Arts (VAPA (4230)(1.3) Under spent by 7.87% or \$86,517

- * Over budgeted for teacher extra hours and stipend / fixed costs
- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Practices for African American Student Support/Success (PAASSS) (1180)(1.3) Under spent by 10.70% or \$61,518.50

- * Over budget for teacher extra hours/ fixed cost
- * Over budget for materials and supplies
- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Practices for African American Student Support/Success: Teacher PD (2180)(1.3) Under spent by 27.40% or \$20,550

- * Over budget for teacher extra time/ fixed costs
- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Goal 1, Action 3: Summer Out of School Time Services (1290)(1.3) Under spent by 44.15% or \$336,856

- * Budget was reduced mid-year to \$446,035.
- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Fab Lab and Mobile / Hybrid Lab (1160)(1.3) Under spent by 5.30% or \$21,398

- * .40 Teacher fte was removed from this program

* Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Dual Immersion (1102)(1.3) Overspent by -50.07% or \$178,735

* 1.0 fte Vice Principal was added to Washington Elem.

* Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Reading and Math Intervention Read 180 (1261)(1.3) Overspent by -3.55% or \$19,337

* Overspent in teacher extra time/ fixed costs

* Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Grad Tutor Program (1280)(1.3) Overspent by -6.25% or \$188,425

* Overspent in Grad tutor extra hours/ fixed cost and Grad Tutor sub hours/ fixed costs

* Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

All Practices for African American Students programs were moved to goal 1 at the community's request. Graduate tutors were reduced, but were not removed at the request of the community. Direct Allocations to schools (9670) was moved to Goal 3.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Thriving Employees: Maintain talented staff through compensation, supportive conditions and quality and personalized professional learning.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Competitive Compensation, Supportive Conditions, and Increased Capacity

Annual Measurable Outcomes

Expected

Metric/Indicator

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. WCCUSD's Educational Services Department completes the annual Self-Reflection Tool on California Schools Dashboard on Implementation of Academic Standards. WCCUSD will increase their rating from 3 to 4 on at least 3 standards (2A, 2B)

Baseline

WCCUSD is in the beginning / initial implementation stage for all standards in 16-17

Metric/Indicator

Increase % of employees who stay at least five years by 5% from 62% in 16-17 (WCCUSD Measure)

Actual

WCCUSD is in the initial implementation stage for all standards in 17-18
Pending 18-19 data will be updated in the LCAP data packet at www.wccusd.net/lcap Data will be available in the Fall [Added 9/6/2019]

17-18: 63% Not Met
Pending 18-19 data will be updated in the LCAP data packet at www.wccusd.net/lcap Data will be available in the Fall [Added 9/6/2019]

Expected	Actual
<p>Baseline 62% in 16-17</p>	
<p>Metric/Indicator 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. (WCCUSD Measure)</p>	<p>17-18: 81% (87% at schools where UPP is 59% or less) Not Met Pending 18-19 data will be updated in the LCAP data packet at www.wccusd.net/lcap Data will be available in the Fall [Added 9/6/2019]</p>
<p>Baseline 16-17: 81% (89% at schools where UPP is 59% or less)</p>	
<p>Metric/Indicator Establish a baseline for Key Percentile Ratings for Employees on Youth Truth Survey (6C)</p>	<p>Met: Baseline established. Key Percentile Ratings for Employee Responses on Youth Truth Survey Survey: Culture (employee response) 26%</p>
<p>18-19 Culture (employee response) 26%</p>	
<p>Baseline 18-19: 26%</p>	
	<p>17-18: 6% Not Met English Learners: 4.5% Not Met Foster Youth: 16% Not Met Low Income: 7% Not Met African American: 15% Not Met Pending 18-19 data. Please view the 2018-19 LCAP Data packet for historical results. Data will be available in the Fall [added 9/6/2019]</p>
<p>Metric/Indicator Ensure 100% appropriately assigned and fully credentialed teachers for all students, including English Learners (1A)</p>	<p>Not Met: 99% in 17-18 Pending 18-19 data will be updated in the LCAP data packet at www.wccusd.net/lcap Data will be available in the Fall [Added 9/6/2019]]</p>
<p>Baseline 100% in 15-16</p>	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Competitive Compensation Offer competitive compensation to attract and retain quality educators. Consists of the following 17-18 Actions / Services: Teacher extra time, extra days at schools with highest UPP (2312) Teacher Recruitment and Retention, new teacher support (2315)	Competitive Compensation Offer competitive compensation to attract and retain quality educators. Consists of the following 17-18 Actions / Services: Teacher salary increases at high needs schools (2312) Teacher Recruitment and Retention, new teacher support (2315)	Teacher extra time, extra days (2312) 5700-5799: Transfers of Direct Cost: \$9,118,358 7310: Indirect Cost: \$582,023 LCFF Supplemental and Concentration \$9,700,381 Teacher Recruitment and Retention, new teacher support (2315) 1000-1999: Certificated Personnel Salaries: \$402,614.00 2000-2999: Classified Personnel Salaries: \$13,437.00 3000-3999: Employee Benefits: \$131,745.00 4000-4999: Books and Materials: \$3,500.00 5000-5999: Svc and other operating exp: \$3,100.00 5800: Prof/Consulting svc: \$389,000.00 7310: Indirect Cost: \$56,604.00 LCFF Supplemental and Concentration \$1,000,000	Teacher extra time, extra days (2312) 5700-5799: Transfers of Direct Cost: \$9,058,182.08 7310: Indirect Cost: \$543,490.92 LCFF Supplemental and Concentration \$9,601,673.00 Teacher Recruitment and Retention, new teacher support (2315) 1000-1999: Certificated Personnel Salaries: \$484,949.62 2000-2999: Classified Personnel Salaries: \$14,117.04 3000-3999: Employee Benefits: \$142,692.05 4000-4999: Books and Materials: \$444.00 5000-5999: Svc and other operating exp: \$1,905.60 5800: Prof/Consulting svc: \$389,000.00 7310: Indirect Cost: \$61,986.50 LCFF Supplemental and Concentration \$1,095,094.81

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supportive Conditions Develop school environments where teachers and staff feel valued and empowered and all basic needs are met.	Supportive Conditions Develop school environments where teachers and staff feel valued and empowered and all basic needs are met.	LCAP Evaluations & Program Monitoring (5260): 2000-2999: Classified Personnel	LCAP Evaluations & Program Monitoring (5260): 2000-2999: Classified Personnel

Consists of the following 17-18
Actions / Services:
Assessment Tools (1150)
Technology Coaches (4150)
Typist Clerk Support for LCAP
Data Entry (5250)
LCAP Evaluations & Program
Monitoring (5260)

Consists of the following 17-18
Actions / Services:
Assessment Tools (1150)
Technology Coaches (4150)
Typist Clerk Support for LCAP
Data Entry (5250)
LCAP Evaluations & Program
Monitoring (5260)

Salaries: \$115,766.00
3000-3999: Employee Benefits:
\$60,083.00
4000-4999: Books and Materials ;
\$30,000.00
5700-5799: Transfers of Direct
Cost: \$5,000.00
7310: Indirect Cost \$12,651.00
LCFF Supplemental and
Concentration \$223,500

Salaries ; \$147,322.60
3000-3999: Employee Benefits:
\$72,667.33
5000-5999: Svc and other
operating exp: \$8,000.00
5700-5799: Transfers of Direct
Cost: \$1,726.20
5800: Prof/Consulting svc:
\$14,998.00
7310: Indirect Cost: \$14,682.85
LCFF Supplemental and
Concentration \$259,396.98

Assessment Tools (1150)

5000-5999: Svc and other
operating exp: \$280,302.00
5800: Prof/Consulting svc:
\$25,000.00
7310: Indirect Cost: \$18,318.00
LCFF Supplemental and
Concentration \$323,620

Assessment Tools (1150)

5000-5999: Svc and other
operating exp: \$280,302.00
5800: Prof/Consulting svc:
\$25,000.00
7310: Indirect Cost: \$18,318.12
LCFF Supplemental and
Concentration \$323,620.12

Technology Coaches (4150)

1000-1999: Certificated
Personnel Salaries: \$288,001.00
3000-3999: Employee Benefits:
\$120,490.00
7310: Indirect Cost: \$24,509.00
LCFF Supplemental and
Concentration \$433,000

Technology Coaches (4150)

1000-1999: Certificated
Personnel Salaries: \$287,423.29
3000-3999: Employee Benefits:
\$113,070.19
7310: Indirect Cost \$24,029.61
LCFF Supplemental and
Concentration \$424,523.09

Typist Clerk Support for LCAP Data Entry (5250)

2000-2999: Classified Personnel
Salaries: \$456,834.00
3000-3999: Employee Benefits:
\$291,279.00
7310: Indirect Cost: \$44,887.00

Typist Clerk Support for LCAP Data Entry (5250)

2000-2999: Classified Personnel
Salaries: \$482,134.66
3000-3999: Employee Benefits:
\$303,237.58
7310: Indirect Cost: \$47,122.33

LCFF Supplemental and
Concentration \$793,000

LCFF Supplemental and
Concentration \$832,494.57

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following 17-18 Actions / Services: Professional Development Classified Training Day (2311) Collaboration & Professional Development (6110)	Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following 17-18 Actions / Services: Collaboration & Professional Development (6110)	<p>Collaboration & Professional Development (6110)</p> <p>1000-1999: Certificated Personnel Salaries: \$126,160.00 2000-2999: Classified Personnel Salaries: \$55,039.00 3000-3999: Employee Benefits: \$84,431.00 4000-4999: Books and Materials: \$15,898.00 5000-5999: Svc and other operating exp: \$118,000.00 5800: Prof/Consulting svc: \$25,000.00 7310: Indirect Cost: \$25,472.00 LCFF Supplemental and Concentration \$450,000</p> <p>Professional Development Classified Training Day (2311:)</p> <p>4000-4999: Books and Materials: \$25,000.00 5700-5799: Transfers of Direct Costs: \$10,566.00 5800: Prof/Consulting svcs: \$80,000.00 7310: Indirect Cost: \$6,934.00 LCFF Supplemental and Concentration \$122,500</p>	<p>Collaboration & Professional Development (6110)</p> <p>1000-1999: Certificated Personnel Salaries: \$260,817.58 2000-2999: Classified Personnel Salaries: \$83,278.31 3000-3999: Employee Benefits: \$137,254.43 4000-4999: Books and Materials: \$9,400.00 5000-5999: Svc and other operating exp: \$282,998.00 5800: Prof/Consulting svc: \$143,800.00 7310: Indirect Cost: \$55,052.90 LCFF Supplemental and Concentration \$972,601.21</p> <p>Professional Development Classified Training Day (2311:)</p> <p>4000-4999: Books and Materials \$11,297.20 5800: Prof/Consulting svc \$1,600.00 7310: Indirect Cost \$773.83 LCFF Supplemental and Concentration \$13,671.03</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Most actions and services were implemented with the exception of Professional Development Classified Training Day (6110). Teacher professional development also included funding to increase teacher salaries at our highest needs schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

2.1 Competitive Compensation

Teacher Salary Increases and Professional Development at high needs schools (2312)

WCCUSD increased teacher salaries and reduced class size (meaning more teachers are needed). This will directly increase the district's ability to recruit and retain high quality teachers to support students at highest needs schools. Historic data clearly shows that schools with highest needs students have experienced the highest rates of teacher turnover in the district.

Teacher Recruitment and Retention, New teacher support (2315)

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.

2.2 Supportive Conditions: Develop school environments where all basic needs are met.

Assessment Tools (Renaissance Learning) (1150)

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.

Technology Coaches to Support Teachers (4150)

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)

Typist Clerk Support for Attendance and Community Engagement (5250)

Extra support was provided for targeted elementary and secondary schools for data collection and attendance monitoring.

Evaluations and Program Support (5260)

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.

2.3 Increased Capacity

Professional Development and Teacher Support (TSAP) (6110)

Coaching was provided to approximately 300 teachers by a veteran teacher or on-staff teacher coaches.

Professional Development Classified Training Day (2311)

This program was not implemented in the 2018-19 year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teacher Salary Increases and Professional Development at high needs schools (2312) - Overspent -26.41% or \$2,005,946.00

- * Overspent in the direct transfer.

- * Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Teacher Recruitment and Retention, New teacher support (2315)- Overspent -9.51% or \$95,094

Overspent in Certificated salaries/ fixed costs (Teacher Stipends TIPP/ BTSA)

- * Contracts funded include; Teach for America inc, and Commission on Teacher Credentialing.

- * Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Assessment Tools (Renaissance Learning) (1150)- No Material Difference

Technology Coaches to Support Teachers (4150)- Under spend 1.96% or \$8,476

- * Over budgeted in health benefits by \$6,500.

- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Typist Clerk Support for Attendance and Community Engagement (5250)- Overspent -4.98% or \$39,494

- * Overspent in classified support/fixed costs. Per MOU typist Clerks received a step/ range increase.

- * Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Evaluations and Program Support (5260)- Overspent -16.06% or \$35,896

- * Overspent in classified support/ fixed costs. Assessment Database Specialist position was added to this program.

- * Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Goal 2, Action 3: Professional Development and Teacher Support (TSAP) (6110)- Overspent by -116.13% or \$522,601

- * Overspent in certificated and classified personnel/ fixed costs.

- * Contracts funded include; Earth island institute inc, IDA Jackson, Winsor learning inc, Star Autism support inc, Edmentum, Voyager Sopris learning inc and Reading and writing project network.

- * Indirect Cost was under budgeted, it is charged based on actual expenditures at 6%

Goal 2, Action 3: Professional Development Classified Training Day (2311)- Under spent by 88.84% or \$108,828

- * Budget was reduced by \$90,000 to support Professional Development and Teacher support (TSAP) stipends.

- * This paid for the catering for Noah's bagels during all employee start of the 2018-19 school year

- * Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The data in the Annual Measurable Outcomes section has been updated to include 18-19 data/results as available. [Added 9/5/2019]
[Delete: Changes made to goals are still taking place until June 12, 2019 when the Public Hearing Draft is presented to the Board of Education. This summary section explaining how goals were changed will be completed by WCCUSD's Educational Services Department and Human Resources Department once the Differentiated Assistance process is finalized.]

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Engaged Communities Create powerful school and District cultures predicated on positivity, trust, inclusion, safety and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Safe & Welcoming Schools, Positive School Climates, and Socio-Emotional Services

Annual Measurable Outcomes

Expected

Metric/Indicator

WCCUSD will seek parent input in making decisions for the district and each individual school site. This will be reflected by an increase in Parent Survey response rates and positive responses to key survey questions. The number of parents responding to the survey will increase by 10% from 2,835 in 15-16. WCCUSD is using Youth Truth for the first time year, and is therefore establishing a baseline for data on parent survey responses. (3A)

Baseline

3,235 in 17-18. Establish a baseline: Youth Truth Survey Parent Survey will demonstrate that WCCUSD is seeking parent input in making decisions for the district and for each individual school site.

I feel informed about important decisions regarding my school (parent response)

Elementary - 61%

Middle - 61%

High - 58%

I feel empowered to play a meaningful role in decision-making at my school (parent response)

Elementary - 56%

Middle - 52%

High - 47%

Actual

3,235 in 18-19. Establish a baseline: Youth Truth Survey Parent Survey will demonstrate that WCCUSD is seeking parent input in making decisions for the district and for each individual school site.

I feel informed about important decisions regarding my school (parent response)

Elementary - 61%

Middle - 61%

High - 58%

I feel empowered to play a meaningful role in decision-making at my school (parent response)

Elementary - 56%

Middle - 52%

High - 47%

Expected

Metric/Indicator

WCCUSD will promote parental participation in programs for unduplicated pupils and students with exceptional needs (3B-C). As a result, the number of Parent University graduates of students who are low income, English learner, foster youth, African American, or students with disabilities will increase by 2% annually from the 15-16 baseline:

Ethnicity

African American 1%

Latino 92%

Asian 1%

White 1%

Filipino 1%

Multiple 4%

Student Subgroup

Low Income 65%

ELs 58%

Foster and Homeless 1%

SPED 13%

18-19

See Actual

Baseline

Ethnicity

African American 1%

Latino 92%

Asian 1%

White 1%

Filipino 1%

Multiple 4%

Student Subgroup

Low Income 65%

ELs 58%

Foster and Homeless 1%

SPED 13%

Metric/Indicator

Survey parents on the sense of safety and school connectedness (6C)

18-19

Baseline - see below

Actual

18-19 data:

Ethnicity

African American 5%

Latino 83%

Asian 5%

White 3%

Filipino 2%

Multiple 2%

Student Subgroup

Low Income 55%

ELs 52%

Foster and Homeless 1%

SPED 16%

Establish a baseline: Youth Truth Survey Parent Survey will measure increase in parent engagement, involvement, and satisfaction. Yes I have opportunities to contribute to helping my school (parent response)
"Elementary - 83%
Middle - 77%

Expected

Baseline

18-19 Establish a baseline: Youth Truth Survey Parent Survey will measure increase in parent engagement, involvement, and satisfaction. Yes
I have opportunities to contribute to helping my school (parent response)
"Elementary - 83%
Middle - 77%
High - 66%"
I feel informed about important decisions regarding my school "Elementary - 61%
Middle - 61%
High - 58%"
I feel empowered to play a meaningful role in decision-making at my school
"Elementary - 56%
Middle - 52%
High - 47%"
I feel engaged with my school "Elementary - 70%
Middle - 61%
High - 56%"
Teachers and students care about each other "Elementary - 77%
Middle - 70%
High - 58%"
My school is a safe place to learn "Elementary - 74%
Middle - 74%
High - 63%"

Actual

High - 66%"
I feel informed about important decisions regarding my school "Elementary - 61%
Middle - 61%
High - 58%"
I feel empowered to play a meaningful role in decision-making at my school
"Elementary - 56%
Middle - 52%
High - 47%"
I feel engaged with my school "Elementary - 70%
Middle - 61%
High - 56%"
Teachers and students care about each other "Elementary - 77%
Middle - 70%
High - 58%"
My school is a safe place to learn "Elementary - 74%
Middle - 74%
High - 63%"

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide school environments where students, families, and staff feel safe and welcome. Consists of the following 17-18 Actions / Services: School Community Outreach Workers (SCOWs) (3110)	Provide school environments where students, families, and staff feel safe and welcome. Consists of the following 17-18 Actions / Services: School Community Outreach Workers (SCOWs) (3110)	Parent University and Volunteer Support (3120) 1000-1999: Certificated Personnel Salaries: \$4,063.00 2000-2999: Classified Personnel	Parent University and Volunteer Support (3120) 1000-1999: Certificated Personnel Salaries: \$7,070.76 2000-2999: Classified Personnel

Parent University and Volunteer Support (3120)	Parent University and Volunteer Support (3120)	Salaries: \$46,657.00 3000-3999: Employee Benefits: \$19,713.00 4000-4999: Books and Materials: \$18,500.00 5700-5799: Transfers of Direct Cost: \$28,000.00 5800: Prof/Consulting svc : \$156,652.00 7310: Indirect Cost: \$16,415.00 LCFF Supplemental and Concentration \$290,000	Salaries: \$64,860.18 3000-3999: Employee Benefits: \$26,381.07 4000-4999: Books and Materials: \$11,909.88 5000-5999: Svc and other operating exp.: \$4,525.39 5700-5799: Transfers of Direct Cost: \$6,169.94 5800: Prof/Consulting svc: \$161,152.00 7310: Indirect Cost: \$16,924.15 LCFF Supplemental and Concentration \$298,993.38
		School Community Outreach Workers (SCOWs) (3110) 1000-1999: Certificated Personnel Salaries: \$144,207.00 2000-2999: Classified Personnel Salaries: \$1,415,943.00 3000-3999: Employee Benefits: \$1,074,756.00 7310: Indirect Cost: \$158,094.00 LCFF Supplemental and Concentration \$2,793,000	School Community Outreach Workers (SCOWs) (3110) 2000-2999: Classified Personnel Salaries: \$1,418,730.13 3000-3999: Employee Benefits: \$977,629.18 7310: Indirect Cost: \$143,781.56 LCFF Supplemental and Concentration \$2,540,140.87

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Positive School Climates Strengthen school culture through a tiered system of positive and restorative supports. Consists of the following 17-18 Actions / Services: Parent training to support African American student success (PAASSS) (3180)	Positive School Climates Strengthen school culture through a tiered system of positive and restorative supports. Consists of the following 17-18 Actions / Services: Parent training to support African American student success (PAASSS) (3180)	Parent training to support African American student success (PAASSS) (3180) 1000-1999: Certificated Personnel Salaries: \$1,229.00 2000-2999: Classified Personnel Salaries: \$16,705.00 3000-3999: Employee Benefits:	Parent training to support African American student success (PAASSS) (3180) 2000-2999: Classified Personnel Salaries: \$19,066.06 3000-3999: Employee Benefits: \$11,640.43 4000-4999: Books and Materials:

Playworks organized recess, lunch & breaks (4222)	Playworks organized recess, lunch & breaks (4222)	\$13,177.00 4000-4999: Books and Materials: \$4,229.00 5000-5999: Svc and other operating exp: \$.25,000.00 5800: Prof/Consulting svc : \$34,000.00 7310: Indirect Cost: \$5,660.00 LCFF Supplemental and Concentration \$100,000	\$6,497.39 5000-5999: Svc and other operating exp: \$22,009.21 5800: Prof/Consulting svc: \$7,200.00 7310: Indirect Cost: \$3,984.79 LCFF Supplemental and Concentration \$70,397.88
		Playworks organized recess, lunch & breaks (4222) 5000-5999: Svc and other operating exp: \$1,319,421.00 5800: Prof/Consulting svc: \$25,000.00 7310: Indirect Cost: \$80,665.00 LCFF Supplemental and Concentration \$1,425,086	Playworks organized recess, lunch & breaks (4222) 1000-1999: Certificated Personnel Salaries: \$4,179.80 2000-2999: Classified Personnel Salaries: \$2,167.34 3000-3999: Employee Benefits: \$1,515.18 4000-4999: Books and Materials: \$1,800.00 5000-5999: Svc and other operating exp: \$1,324,000.00 5800: Prof/Consulting svc: \$25,000.00 7310: Indirect Cost: \$81,519.74 LCFF Supplemental and Concentration \$1,440,182.07

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Socio-Emotional Support Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach. Consists of the following 17-18 Actions / Services:	Socio-Emotional Support Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach. Consists of the following 17-18 Actions / Services:	Full Service Community Schools (4240): 1000-1999: Certificated Personnel Salaries: \$66,590.00 2000-2999: Classified Personnel Salaries: \$85,088.00	Full Service Community Schools (4240): 1000-1999: Certificated Personnel Salaries: \$90,256.87 2000-2999: Classified Personnel Salaries: \$97,314.54

Socio-Emotional Well-Being (4220, 4272)
Full Service Community Schools (4240)

Socio-Emotional Well-Being (4220, 4272)
Full Service Community Schools (4240)

3000-3999: Employee Benefits: \$72,718.00
5000-5999: Svc and other operating exp: \$200,800.00
5700-5799: Transfers of Direct Cost: \$1,200.00
5800: Prof/Consulting svc: \$117,000.00
7310: Indirect Cost: \$32,604.00
LCFF Supplemental and Concentration \$576,000

3000-3999: Employee Benefits: \$91,511.62
5000-5999: Svc and other operating exp: \$204,900.00
5700-5799: Transfers of Direct Cost: \$2,797.31
5800: Prof/Consulting svc: \$102,998.00
7310: Indirect Cost \$35,386.70
LCFF Supplemental and Concentration \$625,165.04

Socio-Emotional Well-Being (4220, 4272)

1000-1999: Certificated Personnel Salaries: \$574,916.00
2000-2999: Classified Personnel Salaries: \$137,863.00
3000-3999: Employee Benefits: \$309,486.00
4000-4999: Books and Materials: \$5,000.00
5000-5999: Svc and other operating exp: \$528,474.00
5800: Prof/Consulting svc: \$220,000.00
7310: Indirect Cost: \$109,471.00
LCFF Supplemental and Concentration \$1,885,210

Socio-Emotional Well-Being (4220, 4272)

1000-1999: Certificated Personnel Salaries: \$519,127.34
2000-2999: Classified Personnel Salaries: \$166,933.09
3000-3999: Employee Benefits: \$276,435.73
4000-4999: Books and Materials: \$12,200.00
5000-5999: Svc and other operating exp: \$513,178.86
5800: Prof/Consulting svc: \$219,228.40
6000-6999: Capital Outlay: \$32,098.00
7310: Indirect Cost: \$104,352.09
LCFF Supplemental and Concentration \$1,843,553.51

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All of the actions/services in goal three were implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

3.1 Safe & Welcoming Schools

School Community Outreach Workers (SCOWs) (3110)

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.

Parent University and Volunteer Support (3120)

This program is effective in improving outcomes for unduplicated pupils because it encourages parent volunteerism and engagement so that parents of unduplicated students understand the educational system, learn how to support learning at home and how to advocate for the needs of their children. Data shows that after attending Parent University, 96% of participants reported they felt capable of supporting their child's learning at home.

The program will continue to improve with more expansive programming to include modules developed by the African American School Advisory Team (AASAT).

3.2 Positive School Climates

Playworks (4222)

The Playworks program is now complete and funding has been removed from the LCAP. The program paid for coaches to come during recess to train school staff how to help kids to stay active and build valuable social and emotional life skills through the power of play. Schools have the option to use site funding to continue the Playworks program at their school site if site leaders find that school staff need additional training.

3.3 Socio-Emotional Services

School Climate and Social Work Services (4220, 4272)

This action/service supported licensed social worker and mental health clinicians at Helms and DeJean Middle Schools. Expand mental health support for highest needs students at highest needs middle schools.

Full Service Community Schools (4240)

The program was successfully implemented to offer a supportive environment where barriers to learning were addressed including health needs, equitable disciplinary system, a multi-tiered system of support (MTSS) for behavior, not academics. Improved equity in attendance and achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

School Community Outreach Workers (SCOWs) (3110) Under spent 9.05% or \$252,859

* 4.3 SCOW fte remained vacant thru out 2018-19 school year.

* Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Parent University and Volunteer Support (3120) Overspent -3.10% or \$8,993

* Overspent in certificated and classified personnel support / fixed cost

* Indirect Cost was underbudgeted, it is charged based on actual expenditures at 6%

Playworks (4222) Overspent -1.06% or \$15,096

* Overspent in certificated and classified personnel support / fixed cost

* Under budgeted in Playworks contract. It costs \$4,579 more than anticipated.

* Indirect Cost was underbudgeted, it is charged based on actual expenditures at 6%

School Climate and Social Work Services (4220, 4272) Under spent 4.37% or \$41,656

* Dropout Prevention Specialist and School Psychologist positions were not filled in the 2018-2019 school year.

* Indirect Cost was over budgeted, it is charged based on actual expenditures at 6%

Full-Service Community Schools (4240) Overspent -8.54% or \$49,165

* Overspent in certificated and classified support/ fixed cost.

* Contracts funded from this program include; BACR, City of San Pablo, YMCA and CA School-Based Health Alliance

* Indirect Cost was underbudgeted, it is charged based on actual expenditures at 6%

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Youth Truth data has been updated to include information for 2018-19 [Added 9/5/2019]

[Delete: Changes made to goals are still taking place until June 12, 2019 when the Public Hearing Draft is presented to the Board of Education. This summary section explaining how goals were changed will be completed by WCCUSD's Educational Services Department and WCCUSD's Community Engagement Department once the Differentiated Assistance process is finalized.]

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

WCCUSD consulted with parents and guardians, community members, students, local bargaining units, and educators in developing the LCAP through the DLCAP Committee, Town Hall meetings, and by creating tools that make the LCAP more accessible. Particular efforts were made to include parents of low income, English learner, and foster youth students through local community organizations and direct outreach to parents. The District held ten District Local Control Accountability Plan Parent and Student Committee (DLCAPS) meetings and work sessions. The LCAP was presented by a representative of the superintendent to the DLCAPS committee and the Multilingual District Advisory Committee. Both committees will present formal recommendations to the Board of Education at a public hearing held on June 12, 2019. The superintendent will respond in writing to these recommendations.

During the 2018-19 school year, WCCUSD hosted three bilingual Town Hall meetings with 98 attendees which featured breakout sessions. District staff participated in community meetings and LCAP trainings hosted by local organizations. The agenda for the LCAP Public Hearing has been [Delete: will be] posted online at <https://westcontracosta.agendaonline.net/public/>

The superintendent has responded in writing to all submission and they are posted on the website at www.wccusd.net/lcap.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Extensive changes were made to the LCAP as a result of consultations with the DLCAPS committee, the African American School Advisory Team (AASAT), and the Multilingual District Advisory Committee. These changes included adding metrics, moving actions & services, and retaining actions and services intended for reductions.

The following changes were made. The new metrics will be used in the 19-20 LCAP to analyze the programs funded by Supplemental and Concentration grants:

Goal 1.2 Expand College and Career, Career Pathways and Academies (1120, 1121)

Updated Measures of Success:

- Increase percent of graduates meeting A-G requirements, especially for students who are Low Income, English Learner, and Foster Youth;
- Increase AP course / test pass rates for Low Income, English Learner, and Foster Youth; Maintain low income, English learner, and foster youth student access to College Board exams

Successful and Effective Practices for African American Student Support and Success (PAASSS) (1180, 2180, 3180)

1. Updated name (adding Successful and Effective)

2. Updated outcome to include: Funds will be used to reduce disparities for African American students in areas of suspensions, graduation rates, and attendance.

2. Updated measures of success (baseline will be developed in the 19-20 school year)

- Executive Directors will oversee and report on the practices to support African American parents and students to improve academic outcomes.
- Increase African American student graduation rates.
- Improve African American student attendance.
- Reduce suspensions of African American students.

Grad Tutor Program (1280)

1. Updated objective: Graduate Tutors are positions that provide academic support to low performing students at their assigned schools. The program includes an emphasis on English Learners to improve English proficiency.

2. New Metrics:

- Increase English Learner reclassification rates (4E)
- Improve SBAC scores for African American students in math and English

Teacher Recruitment and Retention, New teacher support (2315)

Updated measures of success (baseline will be developed in the 19-20 school year)

- Names of training courses
- Number of participants from each school site and details including role (teacher, office staff, etc)
- Disaggregated data on the percent of training participants working at schools with 55% or higher number of unduplicated students

Evaluations and Program Support (5260)

1. Updated objective: Provide ongoing support to schools and district staff in order to help manage LCFF fund reporting and adopt standardized metrics of evaluation for all programs funded by LCAP.

Professional Development and Teacher Support (TSAP) (6110)

Updated measures of success (baseline will be developed in the 19-20 school year)

- Course names
- Participant roles
- % of participants serving at high-needs schools

Direct Funding to Schools (9670)

Updated measures of success:

- The District will begin to develop a baseline for reporting on spending these funds by the School Site Council.
- Executive Directors will support the implementation and oversight of School Site Councils throughout the year.
- The District will support the DLCAPS committee in developing an increased connection between School Site Council and DLCAPS.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Achieving Students: Deepen the implementation of quality learning, teaching and leadership practices in our classrooms and schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Proven Leaders, Effective Teachers, Impactful Student Programs

Identified Need:

In 2016-17, less than 40% of students in WCCUSD meet or exceed the standards in ELA and Math. Additionally, 46% of graduates met A-G requirements in the 16-17 school year. In both of these areas, low income, English Learner, foster youth, and homeless students were at even lower rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD's master	A-G Courses 15-16 baseline: All: 44%, EL: 13% in 16-17, LI: 29% in 16-17 (7A, 7B, 7C).	A-G Courses Not Met in 17-18 Overall: 38% LI: 32% EL: 15%	A-G Courses Pending Enrollment in arts courses will be reported in the 19-20 annual	A-G Courses: LI, FY, EL, and SPED Enrollment in arts courses will be reported in the 19-20 annual

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
calendar and course options ensure that programs and services are developed and provided to unduplicated students and students with exceptional need. This is demonstrated by an increasing percent of Low Income (LI), English Learner (EL), and Foster Youth (FY) students enrolled in A-G courses. The percent will increase 5% from 15-16 baseline: All: 44%, EL: 13% in 16-17, LI: 29% in 16-17 (7A, 7B, 7C)		Enrollment in arts courses will be reported in the 19-20 annual update of the 20-21 LCAP.	update of the 20-21 LCAP.	update of the 20-21 LCAP.
Increase SBAC by ten points for all students including for low income and English learner students from ELA -40 for all students in 15-16 and Math -64.5 points in 15-16 (4A)	-40 points for all students in 15-16	<p>English Not Met:</p> <ul style="list-style-type: none"> • 46.3 for all students • 76.3 English Learners • 68.2 Low Income <p>Math Not Met:</p> <ul style="list-style-type: none"> • 68.2 for all students • 88.8 English Learners • 91.6 Low Income 	Increase SBAC ELA by ten points for all students including for low income and English learner students from -40 for all students in 15-16 (4A) 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data will be available in Fall 2019 [Added 9/10/2019]	Increase SBAC ELA by ten points for all students including for low income and English learner students from -40 for all students in 15-16 (4A)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G completion rate (UC/CSU) will increase (4C)	44% in 15-16	Overall: 38% Not Met English Learner: 15% Not Met Low Income: 32% Not Met	A-G (UC/CSU) completion rate will increase by 5% from 44% in 15-16 (4C) 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data will be available in Fall 2019 [Added 9/10/2019]	A-G (UC/CSU) completion rate will increase by 5% from 44% in 15-16 (4C)
The percent of students who have passed an Advanced Placement (AP) exam with a score of three or higher will increase by 2% from 16-17 baseline (4F)	Overall: 25% in 16-17 English Learner: 40% Low income: 21%	Overall: 28% Met English Learner: 33% Not Met Low Income: 20% Not Met	% passing AP exams will increase by 2% (4F) 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data will be available in Fall 2019 [Added 9/10/2019]	% passing AP exams will increase by 2% (4F)
Percent of students who participate in, and demonstrate college preparedness pursuant to the SBAC Grade 11 Early Assessment Program (EAP) in English will increase by 2% annually (4G)	All Students English: 32% Math: 17% English Learners English: 3% Math: 2% Low Income English: 31% Math: 10%	All Students English: 35% Math: 17% English Learners English: 5% Math: 2% Low Income English: 34% Math: 11%	Grow 5% from 15-16 baseline of English 32% and Math 17%. (4G) 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data will be available in Fall 2019 [Added 9/10/2019]	Grow 5% from 15-16 baseline of English 32% and Math 17%. (4G)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Develop baseline for ELPAC (4D)	17-18 Baseline: Level 1: 23% Level 2: 21% Level 3: 31% Level 4: 25%	Met 17-18 by Establishing Baseline: Level 1: 23% Level 2: 21% Level 3: 31% Level 4: 25%	English Language Proficiency Assessments for California (ELPAC) scores will increase by 2%. 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data will be available in Fall 2019 [Added 9/10/2019]	English Language Proficiency Assessments for California (ELPAC) scores will increase by 2%
Ensure Williams' certification conducted by the Contra Costa County Office of Education finds that 100% of students have access to standards aligned materials (1B)	100% in 15-16	Met: 100%	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials
Middle school dropouts will decrease by 2 from the 15-16 baseline (5C)	4 students in 15-16, 6 students in 16-17	Data are still pending from CDE and will be updated in the LCAP Data Packet when available. (5C)	Maintain low level of middle school dropouts (5C) Data will be available in Fall 2019 - 2-year window [Added 9/10/2019]	Maintain low level of middle school dropouts (5C)
High School dropout rate will decrease by 0.5% for low income, English learner, and foster youth students (5D)	15-16: Low Income: 10% English Learners: 14% Foster Youth: 33%	Data are still pending from CDE and will be updated in the LCAP Data Packet when available. (5D)	Number of EL, LI, FY dropouts will decrease by 5% from 15-16 (5D) Data will be available in Fall 2019 - 2-year window [Added 9/10/2019]	Number of EL, LI, FY dropouts will decrease by 5% from 15-16 (5D)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Performance on the California Schools Dashboard for graduation rate will increase annually. (5E)	Green in 16-17 - 88% graduated.	Yellow - 80.5% graduated. Not Met	Performance on the CA Schools dashboard for graduation rate will increase from green in 16-17 to blue (note, this metric was changed in response to the CDE's decision to change the way it calculates graduation rate).	Performance on the CA Schools dashboard for graduation rate will increase from green in 16-17 to blue
Increase % facilities with Good / Exemplary rating by 3% (1C)	90% in 15-16	Not Met: 74% in 18-19	Increase % facilities with Good / Exemplary rating by 3% from 15-16 baseline (1C)	Increase % facilities with Good / Exemplary rating by 3% from 15-16 baseline (1C)
English Learner reclassification rate will increase by 2% from 9% in 15-16 (4E)	9% in 15-16	17-18: 12% / 1,188 Met	English Learner reclassification rate will increase by 2% from 9% in 15-16 (4E) Data will be available in Fall 2019 [Added 9/10/2019]	English Learner reclassification rate will increase by 2% from 9% in 15-16 (4E)
Maintain low level of expulsions below 0.2% (6B)	0 expulsions in 16-17	17-18: Below 0% (10 students)	Maintain low level of expulsions below 0.2% (6B) Data will be available in Fall 2019 [Added 9/10/2019]	Maintain low level of expulsions below 0.2% (6B)
Survey pupils on the sense of safety and school connectedness. Establish a baseline on student, parent, and staff responses on the YouthTruth Survey Student Survey to positive climate and	Elementary -- Do students in your class treat the teacher with respect (Yes, very often) Secondary--Most students at my school treat adults with respect Elementary - 29% Middle - 23% High - 35%	N/A - YouthTruth replaces CHKS in 18-19.	Spring 2019 Data Elementary -- Do students in your class treat the teacher with respect (Yes, very often) Secondary--Most students at my school treat adults with respect Elementary - 29% Middle - 23%	Survey pupils on the sense of safety and school connectedness. Grow 2% on positive responses on key survey questions on the YouthTruth Survey (6C)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
safety related questions. (6C)	<p>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 Elementary - 44% Middle - 51% High - 67%"</p> <p>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 Elementary - 73% Middle - 40% High - 43%</p>		<p>High - 35%</p> <p>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 Elementary - 44% Middle - 51% High - 67%"</p> <p>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 Elementary - 73% Middle - 40% High - 43%</p>	
Number of schools with attendance higher than 95% will increase by 2 from 15-16 number of 19. (5A)	19 in 15-16	17-18: 15 schools Not Met	18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data	Number of schools with attendance higher than 95% will increase by 2 from 15-16 number of 19. (5A)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronically absent rate will decrease by 3% (5B)	15% in 2015-16	17-18: Not met 16% / 5,370	will be available in Fall 2019 [Added 9/10/2019] 18-19 data are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available. Data will be available in Fall 2019 [Added 9/10/2019]	Chronically absent rate will decrease by 3% (5B)
% of Students completing CTE program will increase by 4% (8A)	46% in 15-16 53% in 16-17	Data from 17-18 and 18-19 are pending and will be reported in the Data Packet and published to www.wccusd.net/lcap when available.	% of Students completing CTE program will increase by 4% and will be reported by Low Income, English Learner, Foster Youth, and Special Education (8A) Data will be available in December 2019 [Added 9/10/2019]	% of Students completing CTE program will increase by 4% and will be reported by Low Income, English Learner, Foster Youth, and Special Education (8A)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

Vice Principals and Assistant Principals (1260)
School Funding (9670)

2018-19 Actions/Services

Goal 1, Action 1: Proven Leaders
Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.

Consists of the following programs:
Vice Principals and Assistant Principals (1260)
School Funding (9670)

2019-20 Actions/Services

Goal 1, Action 1: Proven Leaders: Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.

Consists of the following programs:
Vice Principals and Assistant Principals at High Needs Schools (1260)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$6,650,269	\$6,578,963
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Site Funding (RS 9670) 5000-5999 Other Operating Expenditures: \$6,650,269	Site Funding (RS 9670) 1000-1999: Certificated Personnel Salaries \$1,730,889.91

			2000-2999: Classified Personnel Salaries \$1,062,667.47 3000-3999: Employee Benefits \$1,124,105.89 4000-4999: Books and Materials \$649,747.92 5000-5999: Svc and other operating exp. \$577,096.14 5700-5799: Transfers of Direct Cost \$4,432.85 5800: Prof/Consulting svc \$1,047,109.82 7310: Indirect Cost \$382,913.00
Amount		\$2,318,900	0.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Vice Principals and Assistant Principals (1260) 1000-1999 Certificated Salaries: \$1,512,854 2000-2999 Classified Salaries: \$28,254 3000-3999 Benefits: \$649,245 5000-5999 Other Operating Expenditures: \$6,650,269 7000-7999 Indirect Costs: \$128,547	Vice Principals and Assistant Principals (1260) 1000-1999: Certificated Personnel Salaries \$1,586,244.00 3000-3999: Employee Benefits \$679,500.00 7310: Indirect Cost \$140,023.00

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	All Schools
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Actions/Services

	New Action	Modified Action
	<p>Goal 1, Action 2: Effective Teachers</p> <p>Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students. Consists of the following 17-18 Actions / Services:</p> <ul style="list-style-type: none"> • CCSS and ELL Standards Implementation (2310) • PD for Foster & Homeless Youth (4271) • Practices for African American Student <p>Support/Success: Teacher PD (2180)</p>	<p>Goal 1, Action 2: Effective Teachers</p> <p>Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students. Consists of the following programs:</p> <ul style="list-style-type: none"> • PD for Foster & Homeless Youth (4271) • Successful and Effective Practices for African American student support and success (PAASSS) (1180,2180, 3180) Please note that all three programs were combined that the parent (3180), student(1180), and staff (2180) components of the program are in the same goal. <p>CCSS (2310) was removed from LCAP</p>

Budgeted Expenditures

Amount	\$19,100	\$0.00
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	CCSS and ELL Standards Implementation (2310)	CCSS and ELL Standards Implementation (2310)

		1000-1999 Certificated Salaries: \$36,848 2000-2999 Classified Salaries: \$87,668 3000-3999 Benefits: \$57,969 4000-4999 Materials and Supplies: \$10,500 5000-5999 Other Operating Expenditures: \$40,705 7000-7999 Indirect Costs: \$17,100	1000-1999 Certificated Salaries: \$0.00 2000-2999 Classified Salaries: \$0.00 3000-3999 Benefits: \$0.00 4000-4999 Materials and Supplies: \$0.00 5000-5999 Other Operating Expenditures: \$0.00 7000-7999 Indirect Costs: \$0.00
Amount		\$156,690	\$160,320.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		PD for Foster & Homeless Youth (4271) 1000-1999 Certificated Salaries: \$36,848 2000-2999 Classified Salaries: \$87,668 3000-3999 Benefits: \$57,969 4000-4999 Materials and Supplies: \$10,500 5000-5999 Other Operating Expenditures: \$40,705 7000-7999 Indirect Costs: \$17,100	PD for Foster & Homeless Youth (4271) 2000-2999: Classified Personnel Salaries \$94,867.00 3000-3999: Employee Benefits \$54,032.00 4000-4999: Books and Materials \$2,090.00 7310: Indirect Cost \$9,331.00

Amount		\$75,000	\$77,373.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Practices for African American Student Support/Success: Teacher PD (2180) 1000-1999 Certificated Salaries: \$36,848 2000-2999 Classified Salaries: \$87,668 3000-3999 Benefits: \$57,969 4000-4999 Materials and Supplies: \$10,500 5000-5999 Other Operating Expenditures: \$40,705 7000-7999 Indirect Costs: \$17,100	Practices for African American Student Support/Success: Teacher PD (2180) 1000-1999: Certificated Personnel Salaries \$24,604.00 3000-3999: Employee Benefits \$5,396.00 4000-4999: Books and Materials \$2,102.00 5000-5999: Svc and other operating exp. \$4,000.00 5800: Prof/Consulting svc \$37,000.00 7310: Indirect Cost \$4,271.00

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action

Modified Action

2017-18 Actions/Services

Dual Immersion (1102)
Expand College and Career (1120)
Career Pathways / Academies(1121)
Fab Lab and Mobile / Hybrid Lab (1160)
Practices for African American Student
Support/Success (PAASSS) (1180)
Full Day Kindergarten (1250)
Secondary Class Size Reduction (1251)
English Language Learner (ELL)
Assessment & Reclassification (1270)
Grad Tutor Program (1280)
Summer Out of School Time Services
(1290)
English Learner Master Plan (4170)
Visual and Performing Arts (VAPA) (4230)
Special Education (4260, 6250)
Reading and Math Intervention (1261)

2018-19 Actions/Services

Provide opportunities in and beyond the
core classroom that inspire and motivate
students to reach their full potential.
Consists of the following 17-18 Actions /
Services:
Dual Immersion (1102)
Expand College and Career (1120)
Career Pathways / Academies(1121)
Fab Lab and Mobile / Hybrid Lab (1160)
Practices for African American Student
Support/Success (PAASSS) (1180)
Full Day Kindergarten (1250)
Secondary Class Size Reduction (1251)
English Language Learner (ELL)
Assessment & Reclassification (1270)
Grad Tutor Program (1280)
Summer Out of School Time Services
(1290)
English Learner Master Plan (4170)
Visual and Performing Arts (VAPA) (4230)
Special Education (4260, 6250)
Reading and Math Intervention Read 180
(1261)

2019-20 Actions/Services

1.3 Impactful Student Programs: Provide
opportunities in and beyond the core
classroom that inspire and motivate
students to reach their full potential.

Consists of the following programs:
Special Education (4260, 6250)
Expand College and Career, Career
Pathways and Academies (1120, 1121)
English Learner Master Plan (4170) and
English Language Learner (ELL)
Assessment & Reclassification (1270)
Secondary Class Size Reduction (1251)
Full-Day Kindergarten (1250)
Visual and Performing Arts (VAPA) (4230)
Summer Out of School Time Services
(1290)
Fabrication (FAB) Lab (1160)
Dual immersion (1102)
Read 180/System 44 School Licenses
(1261)
Grad Tutor Program (1280)

Expand College and Career and Career
Pathways/academies (1120 and 1121)
were combined

Practices for African American Student Support/Success (PAASSS) (1180) was moved to Goal 3
 English Language Learner (ELL) Assessment & Reclassification (1270) and English Learner Master Plan (4170) were combined)
 Reading and Math Intervention (1260) was renamed to Read 180; the use of funding has not changed, but this more accurately reflects the scope of spending.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$900,000	\$750,000.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Career Pathways / Academies (1121) 1000-1999 Certificated Salaries: \$9,147,061 2000-2999 Classified Salaries: \$2,945,805 3000-3999 Benefits: \$5,589,275 4000-4999 Materials and Supplies: \$368,737 5000-5999 Other Operating Expenditures: \$5,314,028 6000-6999 Capital Outlay: \$10,943 7000-7999 Indirect Costs: \$1,307,363	Career Pathways / Academies (1121) 1000-1999: Certificated Personnel Salaries \$364,198.00 2000-2999: Classified Personnel Salaries \$110,102.00 3000-3999: Employee Benefits \$204,531.00 4000-4999: Books and Materials \$27,518.00 7310: Indirect Cost \$43,651.00

Amount		\$357,000	\$300,120.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Dual Immersion (1102)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>Dual Immersion (1102)</p> <p>1000-1999: Certificated Personnel Salaries \$125,136.00</p> <p>3000-3999: Employee Benefits \$63,336.00</p> <p>5800: Prof/Consulting svc \$94,180.00</p> <p>7310: Indirect Cost \$17,468.00</p>

Amount		\$1,964,733	\$1,732,732.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>English Language Learner (ELL) Assessment & Reclassification (1270)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>English Language Learner (ELL) Assessment & Reclassification (1270)</p> <p>1000-1999: Certificated Personnel Salaries \$1,004,641.00</p> <p>2000-2999: Classified Personnel Salaries \$85,432.00</p> <p>3000-3999: Employee Benefits \$541,809.00</p> <p>7310: Indirect Cost \$100,850.00</p>

Amount		\$1,600,000	\$1,450,991.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>English Learner Master Plan (4170)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>English Learner Master Plan (4170)</p> <p>1000-1999: Certificated Personnel Salaries \$408,842.00</p> <p>2000-2999: Classified Personnel Salaries \$487,575.00</p> <p>3000-3999: Employee Benefits \$470,122.00</p> <p>7310: Indirect Cost \$84,452.00</p>

Amount		\$2,105,500	\$4,535,227.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Expand College and Career (1120)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>Expand College and Career (1120)</p> <p>1000-1999: Certificated Personnel Salaries \$2,242,108.00</p> <p>2000-2999: Classified Personnel Salaries \$13,475.00</p> <p>3000-3999: Employee Benefits \$979,485.00</p> <p>4000-4999: Books and Materials \$15,000.00</p> <p>5000-5999: Svc and other operating exp. \$496,535.00</p> <p>5800: Prof/Consulting svc \$553,354.00</p> <p>7310: Indirect Cost \$235,270.00</p>

Amount		\$404,000	\$281,604.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Fab Lab and Mobile / Hybrid Lab (1160)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>Fab Lab and Mobile / Hybrid Lab (1160)</p> <p>1000-1999: Certificated Personnel Salaries \$92,071.00</p> <p>2000-2999: Classified Personnel Salaries \$82,100.00</p> <p>3000-3999: Employee Benefits \$91,043.00</p> <p>7310: Indirect Cost \$16,390.00</p>

Amount		\$2,924,000	\$3,445,117.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Full Day Kindergarten (1250)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>Full Day Kindergarten (1250)</p> <p>1000-1999: Certificated Personnel Salaries \$1,949,250.00</p> <p>3000-3999: Employee Benefits \$1,295,351.00</p> <p>7310: Indirect Cost \$200,516.00</p>

Amount		\$3,015,093	\$400,000
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Grad Tutor Program (1280)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>Grad Tutor Program (1280)</p> <p>2000-2999: Classified Personnel Salaries \$ \$286,013.00</p> <p>3000-3999: Employee Benefits \$90,706.00</p> <p>7310: Indirect Cost \$ \$23,281.00</p>

Amount		\$575,000	\$596,105.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Practices for African American Student Support/Success (PAASSS) (1180)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>Practices for African American Student Support/Success (PAASSS) (1180)</p> <p>1000-1999: Certificated Personnel Salaries \$105,733.00</p> <p>2000-2999: Classified Personnel Salaries \$57,167.00</p> <p>3000-3999: Employee Benefits \$42,826.00</p> <p>4000-4999: Books and Materials \$50,737.00</p> <p>5000-5999: Svc and other operating exp. \$134,000.00</p> <p>5800: Prof/Consulting svc \$177,000.00</p> <p>7310: Indirect Cost \$28,642.00</p>

Amount		\$544,000	\$57,350.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Reading and Math Intervention (1261)</p> <p>1000-1999 Certificated Salaries: \$9,147,061 2000-2999 Classified Salaries: \$2,945,805 3000-3999 Benefits: \$5,589,275 4000-4999 Materials and Supplies: \$368,737 5000-5999 Other Operating Expenditures: \$5,314,028 6000-6999 Capital Outlay: \$10,943 7000-7999 Indirect Costs: \$1,307,363</p>	<p>Reading and Math Intervention (1261)</p> <p>4000-4999: Books and Materials \$5,430.00 5000-5999: Svc and other operating exp. \$24,362.00 5800: Prof/Consulting svc \$25,638.00 7310: Indirect Cost \$1,920.00</p>
Amount		\$3,270,886	\$3,252,948.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Secondary Class Size Reduction (1251)</p> <p>1000-1999: Certificated Personnel Salaries \$2,100,559.00 3000-3999: Employee Benefits \$987,101.00 7310: Indirect Cost \$183,226.00</p>	<p>Secondary Class Size Reduction (1251)</p> <p>1000-1999: Certificated Personnel Salaries \$2,107,973.00 3000-3999: Employee Benefits \$955,644.00 7310: Indirect Cost \$189,331.00</p>

Amount		\$5,160,000	\$5,565,938.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Special Education (4260, 6250) 1000-1999 Certificated Salaries: \$9,147,061 2000-2999 Classified Salaries: \$2,945,805 3000-3999 Benefits: \$5,589,275 4000-4999 Materials and Supplies: \$368,737 5000-5999 Other Operating Expenditures: \$5,314,028 6000-6999 Capital Outlay: \$10,943 7000-7999 Indirect Costs: \$1,307,363	Special Education (4260, 6250) 1000-1999: Certificated Personnel Salaries \$3,104,448.00 2000-2999: Classified Personnel Salaries \$551,055.00 3000-3999: Employee Benefits \$1,506,428.00 4000-4999: Books and Materials \$27,118.00 5800: Prof/Consulting svc \$52,935.00 7310: Indirect Cost \$323,954.00

Amount		\$763,000	\$500,000.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Summer Out of School Time Services (1290)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>Summer Out of School Time Services (1290)</p> <p>1000-1999: Certificated Personnel Salaries \$194,578.00</p> <p>2000-2999: Classified Personnel Salaries \$54,469.00</p> <p>3000-3999: Employee Benefits \$58,801.00</p> <p>4000-4999: Books and Materials \$111,534.00</p> <p>5700-5799: Transfers of Direct Cost \$20,000.00</p> <p>5800: Prof/Consulting svc \$25,000.00</p> <p>7310: Indirect Cost \$35,618.00</p>

Amount		\$1,100,000	\$1,129,344.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Visual and Performing Arts (VAPA) (4230)</p> <p>1000-1999 Certificated Salaries: \$9,147,061</p> <p>2000-2999 Classified Salaries: \$2,945,805</p> <p>3000-3999 Benefits: \$5,589,275</p> <p>4000-4999 Materials and Supplies: \$368,737</p> <p>5000-5999 Other Operating Expenditures: \$5,314,028</p> <p>6000-6999 Capital Outlay: \$10,943</p> <p>7000-7999 Indirect Costs: \$1,307,363</p>	<p>Visual and Performing Arts (VAPA) (4230)</p> <p>1000-1999: Certificated Personnel Salaries \$367,599.00</p> <p>2000-2999: Classified Personnel Salaries \$241,060.00</p> <p>3000-3999: Employee Benefits \$261,288.00</p> <p>4000-4999: Books and Materials \$144,000.00</p> <p>5000-5999: Svc and other operating exp. \$37,666.00</p> <p>5800: Prof/Consulting svc \$12,000.00</p> <p>7310: Indirect Cost \$65,731.00</p>

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Thriving Employees: Maintain talented staff through compensation, supportive conditions and quality and personalized professional learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Competitive Compensation, Supportive Conditions, and Increased Capacity

Identified Need:

The percent of new teachers who stay into their fourth year was 41% in 16-17 and 39% in 17-18. Each year, our district hires more than 200 teachers for WCCUSD students, and faces teacher retention challenges in schools where students are predominantly low income, English Learners, foster youth, and homeless. Principal retention rates have increased. We need to maintain strong principal retention, and ensure quality support and development are provided for teachers and administrators.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher absences, excluding for PD days, will decrease at schools with higher than 55% unduplicated count (WCCUSD measure)	Pending data from Human Resources and UTR	Total 13,989 or 76 per day	Total 14,966 or 81.33 per day	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Permit holders, excluding those that receive their preliminary credential during the school year, will decrease at schools with higher than 55% unduplicated count (WCCUSD measure)	Pending data from Human Resources and UTR	32	37	
Teacher turnover, excluding retirees, will decrease at schools with higher than 55% unduplicated count (Local Indicator)	Pending data from Human Resources and UTR	138	155	
Exit survey results will show increased teacher satisfaction (WCCUSD measure)	Pending data from Human Resources and UTR	Pending data from Human Resources and UTR	Pending data from Human Resources and UTR	
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. WCCUSD's Educational Services Department completes the annual Self-Reflection Tool on California Schools Dashboard on Implementation of	WCCUSD is in the beginning / initial implementation stage for all standards in 16-17	Met: WCCUSD is in the initial implementation stage for all standards in 17-18	Self reflection tool completed on the California School Dashboard. WCCUSD is in the initial implementation stage for all standards in 18-19.	WCCUSD will increase their rating from 3 to 4 on at least 3 standards (2A, 2B)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Academic Standards. WCCUSD will increase their rating from 3 to 4 on at least 3 standards (2A, 2B)				
Increase % of employees who stay at WCCUSD for at least 5 years by 5% (WCCUSD measure)	61.5% employees in 16-17	17-18: 63% Not Met	Increase % of employees who stay with us for at least 5 years by 5% from 61.5% from 15-16	Increase % of employees who stay with us for at least 5 years by 5% from 61.5% from 15-16
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. (WCCUSD measure)	16-17: 81% (89% at schools where UPP is 59% or less)	17-18: 81% (87% at schools where UPP is 59% or less) Met	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 from 62% in 16-17	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 from 62% in 16-17
Report on the % districtwide of teachers hired to work at high needs schools (60% and above UPP) (WCCUSD measure)	72% in 16-17	Report on the % districtwide of teachers hired to work at high needs schools (60% and above UPP)	Report on the % districtwide of teachers hired to work at high needs schools (60% and above UPP)	Report on the % districtwide of teachers hired to work at high needs schools (60% and above UPP)
Establish a baseline for Key Percentile Ratings for Employees on Youth Truth Survey (6C)	18-19 Baseline of positive responses: Culture (employee response): 26% Engagement (employee response): 32% Relationships (employee response): 29% Professional Development & Support	N/A	18-19 Baseline of positive responses: Culture (employee response): 26% Engagement (employee response): 32% Relationships (employee response): 29% Professional Development & Support	Key Percentile Ratings for employee satisfaction will increase by 2% in the Youth Truth Survey (Local Measure)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(employee response): 31%		(employee response): 31%	
Staff responses of strongly agree to California School Climate Survey will increase by 2% from 15-16. (WCCUSD measure)	15-16 baseline: This school is: Safe place for staff. 29% Supportive and inviting place to work. 27% Promotes trust and collegiality among staff. 27% Provides the materials, resources, and training needed to work. 20%	This school is: Safe place for staff. 32% Supportive and inviting place to work. 33% Promotes trust and collegiality among staff. 28% Provides the materials, resources, and training needed to work. 24%	Discontinued (replaced with Youth Truth, reported above)	Discontinued (replaced with Youth Truth, reported above)
Suspensions will decrease by 3% from 16-17 baseline, including for English learners, low income students, and foster youth. Suspensions will also decrease for African American students, who are disproportionately suspended. (6A)	16-17: 6% English Learners: 5% Foster Youth: 16% Low Income: 7% African American: 14%	17-18: 6% Not Met English Learners: 4.5% Not Met Foster Youth: 16% Not Met Low Income: 7% Not Met African American: 15% Not Met	Pending 18-19 data. Please view the 2018-19 LCAP Data packet for historical results.	Suspensions will decrease by 3% from 4,176 in 15-16, including for English learners, low income students, and foster youth. Suspensions will also decrease for African American students, who are disproportionately suspended. (6A)
Ensure 100% appropriately assigned and fully credentialed teachers for all students, including English Learners (1A)	100% in 15-16	Not Met: 99% in 17-18	Not Met	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

2017-18 Actions/Services

Teacher extra time, extra days at schools with highest UPP (2312)
Teacher Recruitment and Retention, new teacher support (2315)

2018-19 Actions/Services

Offer competitive compensation to attract and retain quality educators.
Consists of the following 17-18 Actions / Services:
Teacher extra time, extra days at schools with highest UPP (2312)
Teacher Recruitment and Retention, new teacher support (2315)

2019-20 Actions/Services

2.1 Competitive Compensation: Offer competitive compensation to attract and retain quality educators.
Consists of the following programs:
Teacher Salaries (2312)
Teacher Recruitment and Retention: new teacher support (2315)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$9,700,381	\$13,209,440.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Teacher extra time, extra days (2312)</p> <p>1000-1999 Certificated Salaries: \$402,614 2000-2999 Classified Salaries: \$13,437 3000-3999 Benefits: \$131,745 4000-4999 Materials and Supplies: \$3,500 5000-5999 Other Operating Expenditures: \$9,659,601 7000-7999 Indirect Costs: \$489,484</p>	<p>Teacher extra time, extra days (2312)</p> <p>1000-1999: Certificated Personnel Salaries \$8,883,655.00 3000-3999: Employee Benefits \$3,556,955.00 7310: Indirect Cost \$768,830.00</p>
Amount		\$1,000,000	\$900,000.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Teacher Recruitment and Retention, new teacher support (2315)</p> <p>1000-1999 Certificated Salaries: \$402,614 2000-2999 Classified Salaries: \$13,437 3000-3999 Benefits: \$131,745 4000-4999 Materials and Supplies: \$3,500</p>	<p>Teacher Recruitment and Retention, new teacher support (2315)</p> <p>1000-1999: Certificated Personnel Salaries \$368,769.00 2000-2999: Classified Personnel Salaries \$15,024.00 3000-3999: Employee Benefits \$129,641.00 5000-5999: Svc and other operating exp. \$319,026.00</p>

5000-5999 Other Operating
Expenditures: \$9,659,601
7000-7999 Indirect Costs: \$489,484

5800: Prof/Consulting svc
\$33,200.00
7310: Indirect Cost \$34,340.00

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

2017-18 Actions/Services

Assessment Tools (1150)
Technology Coaches (4150)
Typist Clerk Support for LCAP Data Entry (5250)
LCAP Evaluations & Program Monitoring (5260)

2018-19 Actions/Services

2.2 Supportive Conditions: Develop school environments where teachers and staff feel valued and empowered and all basic needs are met.
Consists of the following 17-18 Actions / Services:
Assessment Tools (1150)
Technology Coaches (4150)

2019-20 Actions/Services

2.2 Supportive Conditions: Develop school environments where all basic needs are met.
Consists of the following programs:
Provide extra support for targeted elementary and secondary schools for data collection and attendance monitoring.

	Typist Clerk Support for LCAP Data Entry (5250) LCAP Evaluations & Program Monitoring (5260)	Technology Coaches to Support Teachers (4150) Evaluations and Program Support (5260)
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$223,500	\$336,694.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		LCAP Evaluations & Program Monitoring (5260): 1000-1999 Certificated Salaries: \$288,001 2000-2999 Classified Salaries: \$572,600 3000-3999 Benefits: \$471,852 4000-4999 Materials and Supplies: \$30,000 5000-5999 Other Operating Expenditures: \$310,302 7000-7999 Indirect Costs: \$100,365	LCAP Evaluations & Program Monitoring (5260): 2000-2999: Classified Personnel Salaries \$208,867.00 3000-3999: Employee Benefits \$108,230.00 7310: Indirect Cost \$19,597.00

Amount		\$323,620	\$243,620.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Assessment Tools (1150)</p> <p>1000-1999 Certificated Salaries: \$288,001</p> <p>2000-2999 Classified Salaries: \$572,600</p> <p>3000-3999 Benefits: \$471,852</p> <p>4000-4999 Materials and Supplies: \$30,000</p> <p>5000-5999 Other Operating Expenditures: \$310,302</p> <p>7000-7999 Indirect Costs: \$100,365</p>	<p>Assessment Tools (1150)</p> <p>5000-5999: Svc and other operating exp. \$190,530.00</p> <p>5800: Prof/Consulting svc \$50,000.00</p> <p>7310: Indirect Cost \$3,090.00</p>
Amount		\$433,000	\$450,000.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Technology Coaches (4150)</p> <p>1000-1999 Certificated Salaries: \$288,001</p> <p>2000-2999 Classified Salaries: \$572,600</p> <p>3000-3999 Benefits: \$471,852</p> <p>4000-4999 Materials and Supplies: \$30,000</p> <p>5000-5999 Other Operating Expenditures: \$310,302</p> <p>7000-7999 Indirect Costs: \$100,365</p>	<p>Technology Coaches (4150)</p> <p>1000-1999: Certificated Personnel Salaries \$302,954.00</p> <p>3000-3999: Employee Benefits \$120,855.00</p> <p>7310: Indirect Cost \$26,191.00</p>

Amount		\$793,000	\$867,169.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Typist Clerk Support for LCAP Data Entry (5250)</p> <p>1000-1999 Certificated Salaries: \$288,001</p> <p>2000-2999 Classified Salaries: \$572,600</p> <p>3000-3999 Benefits: \$471,852</p> <p>4000-4999 Materials and Supplies: \$30,000</p> <p>5000-5999 Other Operating Expenditures: \$310,302</p> <p>7000-7999 Indirect Costs: \$100,365</p>	<p>Typist Clerk Support for LCAP Data Entry (5250)</p> <p>2000-2999: Classified Personnel Salaries \$473,480.00</p> <p>3000-3999: Employee Benefits \$343,217.00</p> <p>7310: Indirect Cost \$50,472.00</p>

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development Classified Training Day (2311) Collaboration & Professional Development (6110)	Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following 17-18 Actions / Services: Professional Development Classified Training Day (2311) Collaboration & Professional Development (6110)	2.3 Increased Capacity: Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following programs: Coaching was provided to approximately 300 teachers by a veteran teacher or on-staff teacher coaches.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$450,000	\$865,659.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Collaboration & Professional Development (6110) 1000-1999 Certificated Salaries: \$126,160 2000-2999 Classified Salaries: \$55,039 3000-3999 Benefits: \$84,431 4000-4999 Materials and Supplies: \$40,898 5000-5999 Other Operating Expenditures: \$233,566	Collaboration & Professional Development (6110) 1000-1999: Certificated Personnel Salaries \$376,366.00 2000-2999: Classified Personnel Salaries \$83,283.00 3000-3999: Employee Benefits \$180,604.00 4000-4999: Books and Materials \$20,000.00

		7000-7999 Indirect Costs: \$32,406	5000-5999: Svc and other operating exp. \$110,000.00 5800: Prof/Consulting svc \$47,059.00 7310: Indirect Cost \$48,347.00
Amount		\$122,500	\$0.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Professional Development Classified Training Day (2311:) 1000-1999 Certificated Salaries: \$126,160 2000-2999 Classified Salaries: \$55,039 3000-3999 Benefits: \$84,431 4000-4999 Materials and Supplies: \$40,898 5000-5999 Other Operating Expenditures: \$233,566 7000-7999 Indirect Costs: \$32,406	Professional Development Classified Training Day (2311:) 1000-1999 Certificated Salaries: \$0.00 2000-2999 Classified Salaries: \$0.00 3000-3999 Benefits: \$0.00 4000-4999 Materials and Supplies: \$0.00 5000-5999 Other Operating Expenditures: \$0.00 7000-7999 Indirect Costs: \$0.00

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

All Schools
Specific Schools: All schools, prioritizing schools with higher unduplicated pupil percentage.

Actions/Services

New Action		
	<p>2.3 Increased Capacity Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following 17-18 Actions / Services: Professional Development Classified Training Day (2311) Collaboration & Professional Development (6110)</p>	<p>2.3 Increased Capacity Support staff in their growth and development through quality professional learning based on individual needs. Consists of the following 17-18 Actions / Services: Collaboration & Professional Development (6110) Professional Development Classified Training Day (2311) was removed from LCAP</p>

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Caring Schools: Create powerful school and District cultures predicated on positivity, trust, inclusion, safety and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Safe & Welcoming Schools, Positive School Climates, and Socio-Emotional Services

Identified Need:

While we have made great strides in this area, internal surveys and research have demonstrated a need for more welcoming school environments, restorative discipline practices, and safe schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
WCCUSD will seek parent input in making decisions for the district and each individual school site. This will be reflected by an increase in Parent Survey response rates and positive responses to key survey questions. The number of parents responding to the survey will increase by will	Participants: 2835 in 15-16 18-19 Baseline for Youth Truth Survey Responses: I feel informed about important decisions regarding my school (parent response) Elementary - 61% Middle - 61% High - 58%	3,235 total responses Survey responses: N/A (Youth Truth replaced California School Parent survey in 18-19)	2,826 total responses I feel informed about important decisions regarding my school (parent response) Elementary - 61% Middle - 61% High - 58% I feel empowered to play a meaningful role in decision-making at my	The number of parent responses will increase by 25% at schools with SCOWS and by 8% at schools without from 15-16 baseline of 2835. The percent of positive parent responses to key survey questions will increase by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
increase by 25% at schools with SCOWS and by 8% at schools without from 2,835 in 15-16. WCCUSD is using Youth Truth for the first time year, and is therefore establishing a baseline for data on parent survey responses. (3A)	I feel empowered to play a meaningful role in decision-making at my school (parent response) Elementary - 56% Middle - 52% High - 47%		school (parent response) Elementary - 56% Middle - 52% High - 47%	
WCCUSD will promote parental participation in programs for unduplicated pupils and students with exceptional needs (3B-C). As a result, the percent of Parent University graduates of students who are low income, English learner, foster youth, African American, or students with disabilities will increase by 2% annually from the 15-16 baseline: African American 1% Latino 92% Asian 1% White 1% Filipino 1% Multiple 4% Low Income 65% ELs 58% Foster and Homeless 1% SPED 13%	15-16 baseline: African American 1% Latino 92% Asian 1% White 1% Filipino 1% Multiple 4% Low Income 65% ELs 58% Foster and Homeless 1% SPED 13%	17-18: African American 5% Latino 85% Asian 5% White 3% Filipino 1% Multiple 1% Low Income 56% ELs 55% Foster and Homeless 1% SPED 16%	18-19 African American 5% Latino 83% Asian 5% White 3% Filipino 2% Multiple 2% Low Income 55% ELs 52% Foster and Homeless 1% SPED 16%	The percent of Parent University graduates of students who are low income, English learner, foster youth, African American, or students with disabilities will increase by 2% annually from the 15-16 baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SPED 13%				
Survey parents on the sense of safety and school connectedness (6C)	<p>18-19 Baseline: Establish a baseline: Youth Truth Survey Parent Survey will measure increase in parent engagement, involvement, and satisfaction. Yes I have opportunities to contribute to helping my school (parent response) "Elementary - 83% Middle - 77% High - 66%" I feel informed about important decisions regarding my school "Elementary - 61% Middle - 61% High - 58%" I feel empowered to play a meaningful role in decision-making at my school "Elementary - 56% Middle - 52% High - 47%" I feel engaged with my school "Elementary - 70% Middle - 61% High - 56%"</p>		<p>Establish a baseline: Youth Truth Survey Parent Survey will measure increase in parent engagement, involvement, and satisfaction. Yes I have opportunities to contribute to helping my school (parent response) "Elementary - 83% Middle - 77% High - 66%" I feel informed about important decisions regarding my school "Elementary - 61% Middle - 61% High - 58%" I feel empowered to play a meaningful role in decision-making at my school "Elementary - 56% Middle - 52% High - 47%" I feel engaged with my school "Elementary - 70% Middle - 61% High - 56%" Teachers and students care about each other "Elementary - 77%</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Teachers and students care about each other "Elementary - 77% Middle - 70% High - 58%" My school is a safe place to learn "Elementary - 74% Middle - 74% High - 63%"		Middle - 70% High - 58% My school is a safe place to learn "Elementary - 74% Middle - 74% High - 63%"	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School Community Outreach Workers (SCOWs) (3110) Parent University and Volunteer Support (3120)	3.1 Safe & Welcoming Schools: Provide school environments where students, families, and staff feel safe and welcome. Consists of the following programs: School Community Outreach Workers (SCOWs) (3110) Parent University and Volunteer Support (3120)	3.1 Safe & Welcoming Schools: Provide school environments where students, families, and staff feel safe and welcome. Consists of the following programs: School Community Outreach Workers (SCOWs) (3110) Parent University and Volunteer Support (3120)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$290,000	\$270,000.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Parent University and Volunteer Support (3120) 1000-1999 Certificated Salaries: \$148,270 2000-2999 Classified Salaries: \$1,462,600 3000-3999 Benefits: \$1,094,469 5000-5999 Other Operating Expenditures: \$184,652	Parent University and Volunteer Support (3120) 2000-2999: Classified Personnel Salaries \$58,302.00 3000-3999: Employee Benefits \$35,679.00 4000-4999: Books and Materials \$35,831.00

		4000-4999 Materials and Supplies: \$18,500 7000-7999 Indirect Costs: \$174,509	5000-5999: Svc and other operating exp. \$52,000.00 5700-5799: Transfers of Direct Cost \$5,500.00 5800: Prof/Consulting svc \$70,000.00 7310: Indirect Cost \$12,688.00
Amount		\$2,793,000	\$2,562,107.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		School Community Outreach Workers (SCOWs) (3110) 1000-1999 Certificated Salaries: \$148,270 2000-2999 Classified Salaries: \$1,462,600 3000-3999 Benefits: \$1,094,469 5000-5999 Other Operating Expenditures: \$184,652 4000-4999 Materials and Supplies: \$18,500 7000-7999 Indirect Costs: \$174,509	School Community Outreach Workers (SCOWs) (3110) 2000-2999: Classified Personnel Salaries \$1,344,166.00 3000-3999: Employee Benefits \$1,068,820.00 7310: Indirect Cost \$149,121.00

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

2017-18 Actions/Services

Parent training to support African American student success (PAASSS) (3180)
Playworks organized recess, lunch & breaks (4222)

2018-19 Actions/Services

Strengthen school culture through a tiered system of positive and restorative supports.

Consists of the following 17-18 Actions / Services:

Parent training to support African American student success (PAASSS) (3180)

Playworks organized recess, lunch & breaks (4222)

2019-20 Actions/Services

3.2 Positive School Climates
Strengthen school culture through a tiered system of positive and restorative supports. Consists of the following 17-18 Actions / Services:

Direct Funding to Schools (9670) - amount of money allocated to each school site is calculated directly based on the school's unduplicated pupil percentage and then by enrollment numbers.

Changes:

Playworks organized recess, lunch & breaks (4222) was removed from LCAP
Parent training to support African American student success (PAASSS) (3180) was removed from Goal 3 to be combined with the other PAASSS programs from 2017-18 so that the parent, student, and teacher components of the program are in the same goal.

[Deleted: The first draft of the 19-20 LCAP placed all three PAASSS programs in Goal 3, Action 2, but the community would like to see these programs expanded beyond socio-emotional and after school programs to support African American student achievement. For this reason, the community requested that PAASSS be combined in Goal 1. WCCUSD made this change.]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$100,000	\$103,531.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Parent training to support African American student success (PAASSS) (3180)</p> <p>1000-1999 Certificated Salaries: \$1,229 2000-2999 Classified Salaries: \$16,705 3000-3999 Benefits: \$13,177 4000-4999 Materials and Supplies: \$4,229 5000-5999 Other Operating Expenditures: \$1,403,421 7000-7999 Indirect Costs: \$86,325</p>	<p>Parent training to support African American student success (PAASSS) (3180)</p> <p>2000-2999: Classified Personnel Salaries \$18,890.00 3000-3999: Employee Benefits \$14,181.00 4000-4999: Books and Materials \$1,000.00 5000-5999: Svc and other operating exp. \$22,153.00 5800: Prof/Consulting svc \$42,154.00 7310: Indirect Cost \$5,153.00 This was moved to Goal 1.</p>
Amount		\$1,425,086	\$0.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Playworks organized recess, lunch & breaks (4222)</p> <p>1000-1999 Certificated Salaries: \$1,229 2000-2999 Classified Salaries: \$16,705</p>	<p>Playworks organized recess, lunch & breaks (4222)</p> <p>1000-1999 Certificated Salaries: \$0.00 2000-2999 Classified Salaries: \$0.00</p>

	3000-3999 Benefits: \$13,177 4000-4999 Materials and Supplies: \$4,229 5000-5999 Other Operating Expenditures: \$1,403,421 7000-7999 Indirect Costs: \$86,325	3000-3999 Benefits: \$0.00 4000-4999 Materials and Supplies: \$0.00 5000-5999 Other Operating Expenditures: \$0.00 7000-7999 Indirect Costs: \$0.00
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Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

2017-18 Actions/Services

Socio-Emotional Well-Being (4220, 4272)
Full Service Community Schools (4240)

2018-19 Actions/Services

Goal 3, Action 3: Socio-Emotional Support
Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach. Consists of the following 17-18 Actions / Services:

2019-20 Actions/Services

3.3 Socio-Emotional Services
Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach. Consists of the following 18 - 19 Actions / Services:

	Socio-Emotional Well-Being (4220, 4272) Full Service Community Schools (4240)	School Climate and Social Work Services name updated from Socio-Emotional Well- being to be more specific about services covered under this program (4220, 4272) Full Service Community Schools (4240)
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$576,000	\$1,114,351.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		Full Service Community Schools (4240): 1000-1999 Certificated Salaries: \$641,506 2000-2999 Classified Salaries: \$222,951 3000-3999 Benefits: \$382,204 4000-4999 Materials and Supplies: \$5,000 5000-5999 Other Operating Expenditures: \$1,067,474 7000-7999 Indirect Costs: \$142,075	Full Service Community Schools (4240): 1000-1999: Certificated Personnel Salaries \$92,965.00 2000-2999: Classified Personnel Salaries \$105,511.00 3000-3999: Employee Benefits \$91,820.00 4000-4999: Books and Materials \$3,849.00 5000-5999: Svc and other operating exp. \$549,000.00 5800: Prof/Consulting svc \$250,000.00 7310: Indirect Cost \$21,206.00

Amount		\$1,885,210	\$1,764,796.00
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		<p>Socio-Emotional Well-Being (4220, 4272)</p> <p>1000-1999 Certificated Salaries: \$641,506</p> <p>2000-2999 Classified Salaries: \$222,951</p> <p>3000-3999 Benefits: \$382,204</p> <p>4000-4999 Materials and Supplies: \$5,000</p> <p>5000-5999 Other Operating Expenditures: \$1,067,474</p> <p>7000-7999 Indirect Costs: \$142,075</p>	<p>Socio-Emotional Well-Being (4220, 4272)</p> <p>1000-1999: Certificated Personnel Salaries \$534,821.00</p> <p>2000-2999: Classified Personnel Salaries \$194,311.00</p> <p>3000-3999: Employee Benefits \$315,106.00</p> <p>4000-4999: Books and Materials \$2,880.00</p> <p>5000-5999: Svc and other operating exp. \$395,748.00</p> <p>5800: Prof/Consulting svc \$242,248.00</p> <p>7310: Indirect Cost \$79,682.00</p>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$54,777,568

Percentage to Increase or Improve Services

23.80%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

High needs students will continue to have increased access to programs funded through LCFF supplemental and concentration funds. These targeted funds provide important services to our student population as listed in the below section. As demonstrated below and in the analysis section of the LCAP annual review, LCFF funding has allowed low income, English learner, and foster youth students greater access to programs.

Goal 1: Achieving Students

1.1 Proven Leaders

Vice Principals and Assistant Principals at High Needs Schools (1260)

Vice Principals and Assistant Principals (1260): Fund VPs and APs at high need schools. Schools with higher than 85% unduplicated pupil percentage (UPP) receive staff based on enrollment. This program is effective in improving outcomes for unduplicated pupils because the additional support, which is targeted to schools where more than 85 percent of students are low income, English Learners, or foster youth, has helped to improve school climate and increase attendance for low-income and English Learner students.

Direct Funding to Schools to Improve Outcomes for High Needs Students (RS 9670)

The amount of money each school receives is directly calculated based on enrollment and UPP. The SPSA development process allows schools to review data, set goals (academic, school culture, parent involvement), develop action plans to meet the goals and allocate funds to implement the goals. In addition, the SPSA process provides opportunities to review the effectiveness of these action plans and to revise/modify/expand the plans accordingly. This action / service will meet the following annual measurable outcomes which cover state and local priorities: SBAC ELA and Math; Reduce middle/high dropouts; Increase Grad Rate; and Positive School Climate. This action/service has served to improve school climate. This program is effective in improving outcomes for unduplicated pupils because the funding is allocated based on the number of students at each school who are low income, English Learners, or foster youth and will allow schools to review the effectiveness of the SPSA action plans and revise/modify/expand the plans accordingly.

Expand College and Career (4230) Schools Served: Specific Schools: Secondary schools with higher than 50% UPP (Does not include Greenwood, Vista, or Middle College) receive services. Provides additional college / career counselors to expand college options for LI, FY, and EL youth, and expands district-college connections to better align transitions for greater student success. This action / service will meet the following annual measurable outcomes which cover state and local priorities: SBAC ELA and Math; School Attendance including LI & EL; Positive School Climates. This program is effective in improving outcomes for unduplicated pupils because LI, FY and EL students will have access to additional college/career counselors.

Secondary Class Size Reduction (6250) Schools Served: Specific Schools: Schools with higher than 55% UPP receive staff based on enrollment. Teachers give students better, more-tailored instruction in smaller classes. Smaller classes work best when teachers receive training in how to better tailor instruction to each student's needs. It also allow more time communicating with students' families regarding their progress. This action / service will meet the following annual measurable outcomes which cover state and local priorities: SBAC ELA and Math ; EAP English and Math; Positive School Climates. This program is effective in improving outcomes for unduplicated pupils because teachers give students better, more-tailored instruction in smaller classes. Smaller classes work best when teachers receive training in how to better tailor instruction to each student's needs. The program also allows teachers more time to communicate with students' families regarding their progress.

Teacher Salary Increases (2312) and Teacher Recruitment and Retention, . Schools Served: District wide. This district wide expenditure of S&C is principally directed towards high-need students because WCCUSD faces teacher retention challenges in schools where students are predominantly low income, English Learners, foster youth, and homeless - especially in the Kennedy family of schools. The Kennedy family is 91.23% high-need students, as compared with the other families: Hercules (39%), El Cerrito (40.3%), Pinole (61.9%), De Anza (65.3%), and Richmond (91%). Before the teacher salary increase of 2018-19, teacher quality was lower in the Kennedy family, using several key metrics:

- Retention in the 2017-18 school year was 83.2% at the Kennedy family, compared to 87.8% at the El Cerrito family, 88.6% at the DeAnza family, 87.7% at the Hercules family, 91.6% at the Pinole family, and 87.1% at the Richmond/San Pablo family.
- Vacancies were higher, with 37 vacancies at the Kennedy family, compared to 28 at the El Cerrito family, 21 at the DeAnza family, 15 at the Hercules family, 17 at the Pinole family, and 41 at the Richmond/San Pablo family.

Through the UTR teacher survey, we learned that salaries were a concern for teachers district wide, and we knew our salaries were the second lowest in Contra Costa and Alameda Counties at the time. In the Kennedy family, where student needs are high, the low salaries were a particular barrier to recruiting and retaining teachers. As explained by the yearly UTR report, many educators in WCCUSD currently have second jobs. We hope the salary increase will allow them to be able to concentrate fully on teaching only and retain educators in WCCUSD.

To ensure increased teacher salaries do improve teacher quality, we have adopted multiple teacher quality metrics to measure the effectiveness of this action. And, the focus on recruitment and retention strategies is already showing positive outcomes. While the 5 year teacher retention rate has decreased, the number of teachers new to WCCUSD who continue to work with the district after their first year has increased. In 2017-18, WCCUSD hired 220 teachers. In 2018-19, the anticipated need is 180. This positive trend is reflected in the Kennedy family of schools as well: In 2017-18, WCCUSD hired 68 teachers and certificated staff in the Kennedy family of schools. In 2018-19, the anticipated need is 50. Note: district enrollment has not decreased significantly. Higher teacher compensation will retain our younger educators in WCCUSD and attract the most qualified and effective teachers in the Bay Area to come to WCCUSD. The increases allow our contractual package will be as attractive as other districts around us. Our salaries are now one of the highest in Contra Costa and Alameda Counties. Using the same metrics as above we are seeing the following:

- Retention in the 2018-19 school year was 83.2% at the Kennedy family, compared to 92.6% at the El Cerrito family, 89.7% at the DeAnza family, 93.4% at the Hercules family, 89.1% at the Pinole family, and 92.1% at the Richmond/San Pablo family.
- Vacancies were higher, with 37 classroom teaching vacancies at the Kennedy family, compared to 17 at the El Cerrito family, 19 at the DeAnza family, 8 at the Hercules family, 22 at the Pinole family, and 25 at the Richmond/San Pablo family.

In the Kennedy family of schools, students are most impacted by poverty and violence, and face the highest levels of teacher turnover. These schools are the focus of our hiring and retention efforts. The salary increases will most importantly allow consistency in our schools - especially those with high needs students.

New teacher support (2315) The bulk of the professional development time will be dedicated to training used to improve outcomes for our unduplicated students, who make up about 75 percent of students in the district. Schools will collaboratively choose the trainings which are best suited to help the students at that school. More specifically, all teachers will be required to complete a module on English Learners and English language Development.

This money will be used to support the following that specifically benefit supplemental students:

- Literacy Practices for all students through the workshop model (Teachers' College Readers and Writers Workshop)
- Common Core Math: using lesson study to improve math achievement for all students

12 hours of this PD time is specifically protected for teachers to analyze student work and assess student progress through benchmark assessments and report cards.

This program is effective in improving outcomes for unduplicated pupils because LI, EL and FY students are disproportionately affected by high teacher turnover. These actions have been proven to increase teacher retention in the most highly affected schools.

Full Service Community Schools (4240). Schools Served: Specific Schools: Middle schools with higher than 90% UPP; All comprehensive high schools. Establishes coordination of services and practices to support whole school and whole child approach. Coordination of programs and services to support student centered needs. Effectiveness shown through increased positive school climate, increased access to services, increased attendance, decrease in suspension/referral, increase in family engagement, and increase feeling in student/family connectedness. This action / service will meet the following annual measurable outcomes which cover state and local priorities: School Attendance including LI & EL; Chronic Absenteeism; Positive School Climates, Family Engagement

Low income students often face challenges in obtaining medical and dental care. This causes preventable absences and chronic absenteeism. When students' basic needs are met, they are able to come to school equipped to learn.

This action/service offers services to students who experience barriers to medical and dental care. It is only available at schools with unduplicated counts of 90% and above.

Full-Service Community Schools focus on the coordination of partnerships between the school and the community to collaboratively integrate services into schools that will meet the unique and individual needs of the whole child (and their families).

This program is effective in improving outcomes for unduplicated pupils because coordination of services and practices to support whole school and whole child approach has been shown to increase positive school climate, increase access to services, improve attendance, decrease suspensions/referrals, increase family engagement, and increase student/family connectedness.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$54,018,468	24.33%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

High needs students will continue to have increased access to programs funded through LCFF supplemental and concentration funds. These targeted funds provide important services to our student population as listed in the below section. As demonstrated below and in the analysis section of the LCAP annual review, LCFF funding has allowed low income, English learner, and foster youth students greater access to programs.

Goal 1: Achieving Students

1.1 Proven Leaders

Vice Principals and Assistant Principals (1260): Fund VPs and APs at high need schools. (1260). Schools Served: Specific Schools: Schools with higher than 85% unduplicated pupil percentage (UPP) receive staff based on enrollment. This program is effective in improving outcomes for unduplicated pupils because the additional support, which is targeted to schools where more than 85 percent of students are low income, English Learners, or foster youth, has helped to improve school climate and increase attendance for low-income and English Learner students. Site Funding to Implement Single Plan for Student Achievement (SPSA) RS 9670). Schools Served: Districtwide: Directly calculated based on enrollment and UPP. The SPSA development process allows schools to review data, set goals (academic, school culture, parent involvement), develop action plans to meet the goals and allocate funds to implement the goals. In addition, the SPSA process provides opportunities to review the effectiveness of these action plans and to revise/modify/expand the plans accordingly. This action / service will meet the following annual measurable outcomes which cover state and local priorities: SBAC ELA and Math; Reduce middle/high dropouts; Increase Grad Rate; and Positive School Climate. This action/service has served to improve school climate.

This program is effective in improving outcomes for unduplicated pupils because the funding is allocated based on the number of students at each school who are low income, English Learners, or foster youth and will allow schools to review the effectiveness of the SPSA action plans and revise/modify/expand the plans accordingly.

1.2 Effective Teachers

Implement California Common Core State Standards (CCSS) and English Language Learner (ELL) Standards with an equity lens (4271) . Schools Served: Districtwide. This additional support will increase SBAC ELA and Math scores for low income, English Learner, and foster youth students. This action / service will meet the annual measurable outcomes which cover state and local priorities focused on SBAC ELA and Math scores. This program is effective in improving outcomes for unduplicated pupils because the professional development, coaching and data support provided PD to increase certificated staff will be targeted towards low income, English Learner and foster youth students. PD for teachers and staff to support foster and homeless youth (2310). Schools Served: Districtwide. This targeted professional development will improve school climate for foster and homeless youth by increasing teacher and staff ability to support these students. This action / service will meet the following annual measurable outcomes which cover state and local priorities: Positive School Climate. This program is effective in improving outcomes for unduplicated pupils because it provides PD to increase teacher and staff ability to support foster and homeless youth.

1.3 Impactful Student Programs

Expand College and Career (4230) Schools Served: Specific Schools: Secondary schools with higher than 50% UPP (Does not include Greenwood, Vista, or Middle College) receive services. Provides additional college / career counselors to expand college options for LI, FY, and EL youth, and expands district-college connections to better align transitions for greater student success. This action / service will meet the following annual measurable outcomes which cover state and local priorities: SBAC ELA and Math; School Attendance including LI & EL; Positive School Climates. This program is effective in improving outcomes for unduplicated pupils because LI, FY and EL students will have access to additional college/career counselors. Secondary Class Size Reduction (6250) Schools Served: Specific Schools: Schools with higher than 55% UPP receive staff based on enrollment. Teachers give students better, more-tailored instruction in smaller classes. Smaller classes work best when teachers receive training in how to better tailor instruction to each student's needs. It also allow more time communicating with students' families regarding their progress. This action / service will meet the following annual measurable outcomes which cover state and local priorities: SBAC ELA and Math ; EAP English and Math; Positive School Climates

This program is effective in improving outcomes for unduplicated pupils because teachers give students better, more-tailored instruction in smaller classes. Smaller classes work best when teachers receive training in how to better tailor instruction to each student's needs. The program also allows teachers more time to communicate with students' families regarding their progress. Summer Out of School Time (1290): Continue to provide summer out-of-school time services to students with the highest academic needs. Schools Served: Specific Schools. Students in need of extra academic support are identified via a variety of data sources (Star Reading/Early Literacy, PowerSchool, SBAC results) and placed in programs specifically designed to meet their academic needs. The goal of the summer extended learning program is to prevent summer learning loss and give students an academic boost so they can start the upcoming academic year with increased academic skills. This benefits low income, English Learner and foster youth students who have lower SBAC scores and less access to summer programs. This action / service will meet the following annual measurable outcomes which cover state and local priorities: A-G completion rate; Reduce middle/high dropouts This program is effective in improving outcomes for unduplicated pupils because it prevents summer learning loss, which has been found to impact low-income students to a greater extent, and gives students an academic boost so they can start the upcoming academic year with increased

academic skills. This benefits LI, EL, and FY students who have lower SBAC scores and less access to summer programs. Grad Tutor Program (1280). Schools Served: Specific Schools: Schools with over 60% UPP receive tutors based on their enrollment and unduplicated count. Provide additional services for the targeted students in a variety of ways. Push in and small group instructional support for students in ELA and Math. Grad tutors can support targeted instruction in the afterschool programs as full time status allows them to work an hour after students are released. This action / service will meet the following annual measurable outcomes which cover state and local priorities: SBAC ELA and Math ; EAP English and Math This program is effective in improving outcomes for unduplicated pupils because LI, EL and FY students will receive additional services, including targeted instruction in after school programs.

Goal 2: Thriving Employees

2.1 Competitive Compensation

Teacher Extra Time, Extra Days (2312) and Teacher Recruitment and Retention, new teacher support (2315). Schools Served: Districtwide. WCCUSD faces teacher retention challenges in schools where students are predominantly low income, English Learners, foster youth, and homeless - especially in the Kennedy family of schools. The focus on recruitment and retention strategies is already showing positive outcomes. While the 5 year teacher retention rate has decreased, the number of teachers new to WCCUSD continuing with the district has increased. In 2017-18, WCCUSD hired 220 teachers. In 2018-19, the anticipated need is 180. This positive trend is reflected in the Kennedy family of schools as well: In 2017-18, WCCUSD hired 68 Kennedy teachers. In 2018-19, the anticipated need is 50. Note: district enrollment has not decreased significantly. The District is investing \$14 million in professional development for our teachers in the 2018-19 school year. Approximately \$10 million has been earmarked from supplemental and concentration funds. Teachers will spend four days, plus 60 hours, in various professional development activities and trainings. This includes weekly collaboration time at schools where educators can focus on students at their sites. The bulk of the professional development time will be dedicated to training used to improve outcomes for our unduplicated students, who make up about 75 percent of students in the district. Schools will collaboratively choose the trainings which are best suited to help the students at that school. More specifically, all teachers will be required to complete a module on English Learners and English language Development.

This money will be used to support the following central trainings that benefit supplemental students:

- Literacy Practices for all students through the workshop model (Teachers' College Readers and Writers Workshop)
- Common Core Math: using lesson study to improve math achievement for all students
- 12 hours of this PD time is specifically protected for teachers to analyze student work and assess student progress through benchmark assessments and report cards.

This program is effective in improving outcomes for unduplicated pupils because LI, EL and FY students are disproportionately affected by high teacher turnover. These actions have been proven to increase teacher retention in the most highly affected schools

Goal 3: Engaged Communities

3.1 Safe & Welcoming Schools

School Community Outreach Workers (SCOWs) (3110) Schools Served: Specific Schools: Schools with higher than 60% UPP receive SCOWs based on their enrollment and unduplicated count. 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. This action / service will meet the following annual measurable outcomes which cover state and local priorities: Increase CA Parent Survey response rate; Increase parent satisfaction & engagement. 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. Parent University and Volunteer Support (3120) Schools Served: Districtwide. Parent volunteerism allows schools to tap into the resources found in our community. Parent University helps parents of unduplicated pupils understand and partner with the educational system, learn how to support learning at home and how to advocate for the needs of their children. This action / service will meet the following annual measurable outcomes which cover state and local priorities: Increase CA Parent Survey response rate; Increase parent satisfaction & engagement. This program is effective in improving outcomes for unduplicated pupils because it encourages parent volunteerism and engagement so that parents of unduplicated students understand the educational system, learn how to support learning at home and how to advocate for the needs of their children. Data shows that after attending Parent University, 96% of participants reported they felt capable of supporting their child's learning at home.

3.2 Positive School Climates Playworks (4222) .

Schools Served: Specific Schools: Elementary schools with higher than 65% UPP receive full program. Other elementary schools receive staff professional development. Increases student socio-emotional well-being and results in decreased behavior/suspension/referrals. This action / service will meet the following annual measurable outcomes which cover state and local priorities: 4L: Positive School Climates ; 4E Decrease EL, LI, FY dropouts; 4I - J- Decrease Suspension Rates including EL and LI. This program is effective in improving outcomes for unduplicated pupils because the program improves school climates, and decreases suspension rates among unduplicated students.

3.3 Socio-Emotional Services

Socio-Emotional Wellbeing (4220, 4272) . Schools Served: Specific Schools: All middle and high schools (Does not include Greenwood, Vista, or Middle College). Also supports licensed social worker and mental health clinicians at Helms and DeJean Middle Schools (Helms' students are 96% unduplicated low income, foster youth, and/or English learners; DeJean is 99%) This action / service will meet the following annual measurable outcomes which cover state and local priorities: Increase CA Parent Survey response rate; Increase parent satisfaction & engagement. This program is effective in improving outcomes for unduplicated pupils because it is effective as shown in Formal & Informal Social-Emotional Screeners, Reduction in Suspension Rates, Increased Attendance, School Climate Survey. Increased access to mental health services, increased attendance, and decreased behavior/suspension/referrals have also been shown to improve outcomes for our unduplicated students. Full Service Community Schools (4240) . Schools Served: Specific Schools: Middle schools with higher than 90% UPP; All comprehensive high schools. Establishes coordination of services and practices to support whole school and whole child approach. Coordination of programs and services to support student centered needs. Effectiveness shown through increased positive school climate, increased access to services, increased attendance, decrease in suspension/referral, increase in family engagement, and increase feeling in student/family connectedness. This action / service will meet the following annual measurable outcomes which cover state and local priorities: School Attendance including LI & EL; Chronic Absenteeism; Positive School Climates This program is effective in improving outcomes for unduplicated pupils because coordination of services and practices to support whole school and whole child approach has been shown to increase positive school climate, increase access to services, improve attendance, decrease suspensions/referrals, increase family engagement, and increase student/family connectedness.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$51,037,388

Percentage to Increase or Improve Services

24.14%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Action/Service Scope How are these services principally directed to and effective in meeting goals for unduplicated pupils in the state and any local priorities?

1.01 Vice Principals and Assistant Principals: Fund VPs and APs at high need schools. (1260)

Specific Schools: Schools with higher than 85% unduplicated pupil percentage (UPP) receive staff based on enrollment

This additional support will improve school climate, increase school attendance for Low Income (LI) and English Learner (EL) students, and increase SBAC ELA and Math scores (1C-D) for Low Income, English Learner, and Foster Youth (FY) students.

1.03 Expand College and Career(1120)

Specific Schools: Secondary schools with higher than 50% UPP (Does not include Greenwood, Vista, or Middle College) receive services. Provides additional college/career counselors to expand college options for LI, FY, and EL youth, and expands district-college connections to better align transitions for greater student success. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1C-D: SBAC ELA and Math; 4A - B: School Attendance including LI & EL; 4L: Positive School Climates

1.10 Secondary Class Size Reduction

Specific Schools: Schools with higher than 55% UPP receive staff based on enrollment Teachers give students better, more-tailored instruction in smaller classes. Smaller classes work best when teachers receive training in how to better tailor instruction to each student's needs. It also allow more time communicating with students' families regarding their progress. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1C-D: SBAC ELA and Math ; 1J-K: EAP English and Math ; 4L: Positive School Climates principally directed to EL, LI, and FY students

1.11 Summer Out of School Time: Continue to provide summer out of school time services to students with the highest academic needs. (1290)

Specific Schools Students in need of extra academic support are identified via a variety of data sources (Star Reading/Early Literacy, PowerSchool, SBAC results) and placed in programs specifically designed to meet their academic needs. The goal of the summer extended learning program is to prevent summer learning loss and give students an academic boost so they can start the upcoming academic year with increased academic skills. This benefits LI, EL, and FY students who have lower SBAC scores and less access to summer programs. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1F: UC/CSU completion rate; 4D-E: Reduce middle/high dropouts

1.12 Grad Tutor Program (1280)

Specific Schools: Schools with over 60% UPP receive tutors based on their enrollment and unduplicated count. Provide additional services for the targeted students in a variety of ways. Push in and small group instructional support for students in ELA and Math. Grad tutors can support targeted instruction in the afterschool programs as full time status allows them to work an hour after students are released. This Action Service is directed to EL/LI/FY and will meet annual measurable outcomes aligned to state/ local priorities: 1C -D: SBAC ELA and Math ; 1J-K: EAP English and Math

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) RS 9670)

Districtwide: Directly calculated based on enrollment and UPP. The SPSA development process is principally directed to LI, EL, and FY. It allows schools to review data, set goals (academic, school culture, parent involvement), develop action plans, and allocate funds. In addition, the SPSA process provides opportunities to review the effectiveness of these action plans and to revise/modify/expand the plans accordingly. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 1C-D: BAC ELA and Math; 4D-E: Reduce middle/high dropouts ; 4G: Increase grad Rate; 4L: Positive School Climate

3.01 School Community Outreach Workers SCOWs) (3110)

Specific Schools: Schools with higher than 60% UPP receive SCOWs based on their enrollment and unduplicated count 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 LI, EL, and FY to support their child's education. This Action Service will meet the following annual measurable outcomes which cover state and local

priorities: 3A: Increase CA Parent Survey response rate; 3B: Increase parent satisfaction & engagement

3.02 Parent University and Volunteer Support (3120)

Districtwide Parent volunteerism allows schools to tap into the resources found in our community. Parent University helps parents of LI, EL, and FY pupils understand and partner with the educational system, learn how to support learning at home and how to advocate for the needs of their children. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 3A: Increase CA Parent Survey response rate; 3B: Increase parent satisfaction & engagement; 3C: # parent graduates will increase

4.02 Socio-Emotional Well-Being(4220, 4272)

Specific Schools: All middle and high schools (Does not include Greenwood, Vista, or Middle College). Also supports licensed social worker and mental health clinicians at Helms and DeJean Middle Schools (Helms' students are 96% unduplicated low income, foster youth, and/or English learners; DeJean is 99%) . Effective as shown in Formal & Informal Social-Emotional Screeners, Reduction in Suspension Rates, Increased Attendance, School Climate Survey. Increased access to mental health services, increased attendance, and decreased behavior/suspension/referrals. These services are principally directed towards LI, EL, and FY students. This Action

Service will meet the following annual measurable outcomes which cover state and local priorities: 3A: Increase CA Parent Survey response rate; 3B: Increase parent satisfaction & engagement

4.04 Playworks (4222)

Specific Schools: Elementary schools with higher than 65% UPP receive full program. Other elementary schools receive staff professional development. Principally directed to LI, EL, and FY, Play works increases student socioemotional well-being and results in decreased behavior/suspension/ referrals. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 4L: Positive School Climates ; 4E Decrease EL, LI, FY dropouts; 4I - J: Decrease Suspension Rates including EL and LI

4.06 Full Service Community Schools (4240)

Specific Schools: Middle schools with higher than 90% UPP; All comprehensive high schools Establishes coordination of services and practices to support whole school and whole child approach. Coordination of programs and services to support student-centered needs, principally directed to LI, EL, and FY. Effectiveness shown through increased positive school climate, increased access to services, increased attendance, decrease in suspension/referral, increase in family engagement, and increase feeling in student/family connectedness. This Action Service will meet the following annual measurable outcomes which cover state and local priorities: 4A - B: School Attendance including LI & EL ; 4C: Chronic Absenteeism ; 4L: Positive School Climates 128

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	54,018,468.00	53,131,508.01	0.00	54,018,468.00	53,501,499.00	107,519,967.00
LCFF Supplemental and Concentration	54,018,468.00	53,131,508.01	0.00	54,018,468.00	53,501,499.00	107,519,967.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	54,018,468.00	53,131,508.01	0.00	54,018,468.00	53,501,499.00	107,519,967.00
	54,018,468.00	53,131,508.01	0.00	54,018,468.00	53,501,499.00	107,519,967.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	54,018,468.00	53,131,508.01	0.00	54,018,468.00	53,501,499.00	107,519,967.00
	LCFF Supplemental and Concentration	54,018,468.00	53,131,508.01	0.00	54,018,468.00	53,501,499.00	107,519,967.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	33,903,171.00	32,790,000.45	0.00	33,903,171.00	30,814,132.00	64,717,303.00
Goal 2	13,046,001.00	13,523,074.81	0.00	13,046,001.00	16,872,582.00	29,918,583.00
Goal 3	7,069,296.00	6,818,432.75	0.00	7,069,296.00	5,814,785.00	12,884,081.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	38,260,467.00	37,002,810.13		38,260,467.00	53,501,499.00
LCFF Supplemental and Concentration	38,260,467.00	37,002,810.13		38,260,467.00	53,501,499.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	15,758,001.00	16,128,697.88		15,758,001.00	
LCFF Supplemental and Concentration	15,758,001.00	16,128,697.88		15,758,001.00	0.00

Addendum

2019-20 Budget Summaries (One Pagers) for Public Hearing

2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	19-20 Allocation	FTE	Description	Schools Served
3. Engaged Communities	Special Education State and Local	6500-6515	RESTRICTED GRANT FUNDING	\$59,424,765	\$58,694,744		660.04	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	District and School

2019-20 Budget Summaries (One Pagers) for Public Hearing

2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	19-20 Allocation	FTE	Description	Schools Served
3. Engaged Communities	HOMELESS S. MCKINNEY	5630	RESTRICTED GRANT FUNDING	\$118,069	\$75,000		0.34	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.	District
3. Engaged Communities	LEARNING COMM. SCHL SUCCESS PR	7085	RESTRICTED GRANT FUNDING	\$581,569	\$584,386		5.00	The goals for the Learning Community School Success Programs are to support evidence-based, non-punitive programs and practices to keep the state's most vulnerable students in school. These programs and practices must complement and enhance the actions and services identified to meet the district's goals in LCAP.	District
3. Engaged Communities	MEDI-CAL ADMIN ACTIVITIES	9133	RESTRICTED GRANT FUNDING	\$137,416	\$4,284		0.05	These funds are generated through services provided to Medi-Cal eligible students and are spent on services to these students, purchase of intervention and instructional supplies, technology and staff development. The Oral Health component is a reimbursement of supplies used for student oral health assessment.	District
3. Engaged Communities	MEDI-CAL BILLING OPTION - E	5640	RESTRICTED GRANT FUNDING	\$912,200	\$850,000		4.60	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	District
3. Engaged Communities	MENTAL HEALTH SERVICES	3327	RESTRICTED GRANT FUNDING	\$326,777	\$326,194		1.00	AB114 requires districts to provide Educationally Related Mental Health (ERMS) services to special education students who require mental health support per their Individual Education Program (IEP). These funds are used to hire school psychologists who have behavioral and counseling training to provide behavioral services and counseling as stated in the student's IEPs. Funds are also used for students whose IEP's place them in residential placements within and out of the State of California as well as the transportation of those students to residential facilities.	District
3. Engaged Communities	PARCEL TAX	9190	RESTRICTED GRANT FUNDING	\$9,751,593	\$9,718,500		72.35	On November 6, 2012, the registered voters within the West Contra Costa Unified School boundaries approved Measure G. Measure G is a continuation of the previous parcel tax, Measure D. It is used to pay for Librarians and media specialists, charter schools and athletics among other things.	District
3. Engaged Communities	SCHOOL BASED MEDI-CAL CLINIC	9135	RESTRICTED GRANT FUNDING	\$384,408	\$342,628		3.00	Funding for coordination and implementation of school based psychological services	District
3. Engaged Communities	SP ED-IDEA EARLY INTERVENTION	3385	RESTRICTED GRANT FUNDING	\$83,664	\$83,664		0.55	provides funding for Part C of IDEA that provides school staff to provide services to all infants and toddler who are identified, evaluated, assessed, and served in the all areas of development , not just in those areas related to the suspected disability. This includes providing an IFSP (Individual Family Service Plan) and school staff providing the necessary services to facilitate a child's development and enhance the family's capacity to facilitate the child's development through a home-based support program	District
3. Engaged Communities	TUPE (COE)	9668	RESTRICTED GRANT FUNDING	\$10,000	\$10,000		0.00	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.	selected Schools
3. Engaged Communities	WEST CO. SAFE TRANS - MSR J	9590	RESTRICTED GRANT FUNDING	\$64,810	\$63,625		0.50	This grant provides free bus passes for income eligible students districtwide.	District
3. Engaged Communities	WORKABILITY	6520	RESTRICTED GRANT FUNDING	\$266,622	\$266,622		2.35	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.	District and School
3. Engaged Communities	Special Education IDEA	3310-3320, 3395	RESTRICTED GRANT FUNDING	\$5,783,235	\$6,588,247		107.99	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	School

2019-20 Budget Summaries (One Pagers) for Public Hearing

2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	19-20 Allocation	FTE	Description	Schools Served
1. Achieving Students	ROC P	9513	RESTRICTED GRANT FUNDING	\$1,082,407	\$933,134		8.57	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	Selected Schools
1. Achieving Students	TITLE III - IMMIGRANT ED PROG	4201	RESTRICTED GRANT FUNDING	\$242,824	\$142,854		2.00	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.	District
1. Achieving Students	TITLE III ENGLISH LEARNERS	4203	RESTRICTED GRANT FUNDING	\$1,904,251	\$1,912,637		10.30	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.	District
1. Achieving Students	VOC ED-CARL PERKINS TITLE II	3550	RESTRICTED GRANT FUNDING	\$245,435	\$220,891		0.00	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. 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.	Selected Schools
2. Invested Employees	Professional Development Classified Training Day	2140, 7410, 7420	LCFF BASE	\$1,637,216	\$1,147,449		2.15	In-House Instructional Staff development program and recruitment and staff development and recruitment for non-instructional staff.	District
2. Invested Employees	MATH PROFESSIONAL DEVELOPMENT	9630	RESTRICTED GRANT FUNDING	\$121,700	\$41,000		0.00	The district STEM center created this program in 2011 in order to set up MOUs and contracts for mathematics professional learning our district mathematics staff provides to other districts throughout our region.	selected Schools
2. Invested Employees	SP ED PREKINDERGARTENS TAFF DEV	3345	RESTRICTED GRANT FUNDING	\$2,059	\$2,059		0.00	Federal staff development funding for Pre School Special Education Staff.	School
2. Invested Employees	TITLE II NO CHILD LEFT BEHIND	4035	RESTRICTED GRANT FUNDING	\$1,725,987	\$1,014,828		3.45	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.	District
3. Engaged Communities	Community, Civic and Parent Engagement	2495, 4000, 5000, 7180	LCFF BASE	\$1,165,786	\$1,074,292		6.00	Community, Parent and Civic engagement and communications includes community outreach, public information office and facility use by civic and community organizations.	District
3. Engaged Communities	Site Supervision and Security	83xx	LCFF BASE	\$4,272,946	\$4,224,720		18.00	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. School Resource Officer contracts have been reduced.	District
3. Engaged Communities	CAPROMIS	5840	RESTRICTED GRANT FUNDING	\$111,839	\$92,882		1.00	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.	District
3. Engaged Communities	DEPT OF REHAB-TRANSITION	3412	RESTRICTED GRANT FUNDING	\$246,158	\$255,711		2.95	This Cooperative Contract is designed to jointly serve the mutual clients of the Department of Rehabilitation (DOR) Greater East Bay District and the 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 successful employment outcomes.	School
3. Engaged Communities	HIGH SCHOOL THEATERS	9933	RESTRICTED GRANT FUNDING	\$200,489	\$139,920		1.00	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.	selected Schools

2019-20 Budget Summaries (One Pagers) for Public Hearing

2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	19-20 Allocation	FTE	Description	Schools Served
1. Achieving Students	CPA - CALIF PARTNRSHP ACADEMY	6385	RESTRICTED GRANT FUNDING	\$1,369,410	\$648,000		1.67	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 for a particular Pathway	Selected Schools
1. Achieving Students	CPT 2 - CAREER PATHWAYS TRUST	6382	RESTRICTED GRANT FUNDING	\$650,804	\$341,281		1.60	WCCUSD partnered with Alameda County Office of Education and Contra Costa County Office of Education in the development of the R4 (Resilient Youth, Ready to Learn, Ready for Work, Ready for Life) grant. The resilient youth are young people in court, community, continuation, and alternative schools. The R4 grant brings together various community based organizations and the two county agencies in supporting these high risk student populations to continue and complete their education and build their work force skills.	Selected Schools
1. Achieving Students	CTE INCENTIVE GRANT	6387	RESTRICTED GRANT FUNDING	\$3,603,847	\$1,548,096		12.57	This program was established as a state education, economic, and workforce development initiative with the goal of providing pupils with the knowledge and skills necessary to transition to employment and postsecondary education. The funding is being used to enhance our current CTE offerings, as well as to build new CTE pathways and programs. Our work is focused on several areas, including building a new education pathway, providing stipends to teachers to clear or obtain a CTE credential, and upgrading computer labs to supporting pathway teachers to meet monthly with our postsecondary partners, providing prep periods for planning, funding middle school pathway development, and providing release time for curriculum planning.	Selected Schools
1. Achieving Students	HEALTHY START-ASLSNPP	6010	RESTRICTED GRANT FUNDING	\$3,711,261	\$3,711,261		3.10	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	Selected Schools
1. Achieving Students	IASA-TITLE I BASIC	3010	RESTRICTED GRANT FUNDING	\$11,234,547	\$8,142,124		26.81	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	school wide
1. Achieving Students	IRENE SCULLY FAMILY FOUNDATION	9595	RESTRICTED GRANT FUNDING	\$356,479	\$250,000		1.80	The Irene Scully Foundation has provided support for Peres Elementary School.	Selected Schools
1. Achieving Students	LOTTERY-INSTR MATERIALS - E	6300	RESTRICTED GRANT FUNDING	\$1,297,228	\$3,000,000		0.00	The primary use of these funds is for instructional materials such as textbooks for all grades and schools	District
1. Achieving Students	MRAD	9200	RESTRICTED GRANT FUNDING	\$6,706,151	\$5,899,189		0.67	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.	District and School
1. Achieving Students	ONGOING & MAJOR MAINT ACCOUNT	8150	RESTRICTED GRANT FUNDING	\$11,595,235	\$11,045,151		55.15	The maintenance department is responsible for the routine maintenance of all school sites throughout the district. The employees are mainly journey level craftspersons 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	District
1. Achieving Students	PARTNERSHIP ACADEMY	7220	RESTRICTED GRANT FUNDING	\$598,680	\$288,000		0.77	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 teachers collaboration and professional development, equipment, tutoring, substitutes, study trips and supplies.	Selected Schools
1. Achieving Students	PORTOLA SCIENCE TRUST	9660	RESTRICTED GRANT FUNDING	\$137,382	\$254,612		0.00	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 donor's request, for science, at what is now Korematsu Middle School	School
1. Achieving Students	PROJECT READ	9011	RESTRICTED GRANT FUNDING	\$133,580	\$6,000		0.00	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. 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. A Project READ coach supports teachers to implement best practices.	Selected Schools

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2018-19 LCAP Goal	Title	SACS code	Fund Type (Base or Restricted)	17-18 Allocation as of Second Interim	18-19 Allocation	19-20 Allocation	FTE	Description	Schools Served
1. Achieving Students	INSTRUCTION	1000	LCFF BASE	\$100,394,765	\$108,601,632		1,048.61	Activities, services and supplies and equipment concerned with direct instruction with students	District
1. Achieving Students	RESPONSE TO INTERVENTION	1020	LCFF BASE	\$1,188,300	\$1,277,878		12.38	Activities, services and supplies and equipment concerned with direct instruction with students. Response to Intervention Program.	District
1. Achieving Students	Human Resources	74xx, 7120	LCFF BASE	\$2,814,897	\$2,753,830		20.00	Activities, services and supplies concerned with maintaining an efficient staff for the school system. Including activities such as placements, transfers, credentialing and negotiations.	District
1. Achieving Students	DEBT SERVICE	9100	LCFF BASE	\$1,185,202	\$1,367,463		0.00	Debt Service loan payment and State Special School fee. The loan was refunded in 2006 and will be paid off January 1, 2024. There is a pre-payment penalty.	District
1. Achieving Students	Facility Maintenance and Operations	8xxxx, 7600	LCFF BASE	\$14,645,844	\$13,546,019		159.50	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.	District
1. Achieving Students	Board and Superintendent	7110, 7130, 7150, 7190	LCFF BASE	\$2,852,007	\$2,659,479		7.00	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.	District
1. Achieving Students	General Services	7520-7551	LCFF BASE	\$3,575,738	\$3,901,791		20.33	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.	District
1. Achieving Students	School Site Administration	2700, 7200, 7210, 7500, 7510	LCFF BASE	\$18,592,729	\$21,341,856		185.57	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.	District
1. Achieving Students	PUPIL SERVICES	3000-3999	LCFF BASE	\$12,788,957	\$13,197,786		31.32	Activities involving assisting, counseling and assessment for students; assisting students with guidance and testing; and programs for educational, college and career planning.	District
1. Achieving Students	CURRICULUM DEVELOPMENT	2100, 2110, 2130, 2180	LCFF BASE	\$3,097,662	\$3,459,390		21.00	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	District
1. Achieving Students	Student Instruction	77xx, 2420	LCFF BASE	\$9,936,781	\$7,567,853		38.00	Activities, services and supplies and equipment concerned with technology and data processing including hardware, software and support.	District
1. Achieving Students	Business Services	73xx	LCFF BASE	\$3,684,741	\$3,409,456		30.65	Activities, services and supplies concerned with the fiscal operations of the school district including budget, accounting, accounts payable, payroll, accounts receivable and fund management.	District
1. Achieving Students	21ST CENTURY CCLC	4124	RESTRICTED GRANT FUNDING	\$122,850	\$122,860		0.15	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). The Expanded Learning Programs focus on improving student outcomes by supporting the development of their physical, social-emotional, and academic skills	Selected Schools
1. Achieving Students	CA CLEAN ENERGY JOBS ACT	6230	RESTRICTED GRANT FUNDING	\$2,577,461	\$1,366,033		1.00	The California Clean Energy Jobs Act (Proposition 39) changed the corporate income tax code and allocates projected revenue to California's General Fund and the Clean Energy Job Creation Fund for five fiscal years, beginning with fiscal year 2013-14. The Proposition 39 Energy grant provides a per pupil allocation based upon average daily attendance. In addition, districts are eligible for funding based upon the free and reduced lunch counts to account for community need. School districts are required to submit plans in order to release funding for projects. Applications for the fund award require detailed information on projects and energy savings and are reviewed by the California Energy Commission before funding is allocated by the California Department of Education	District
1. Achieving Students	CHEVRON	9531	RESTRICTED GRANT FUNDING	\$1,600,806	\$548,000		4.00	This grant funding source supports a variety of related projects as part of the Chevron STEM Initiative in our district. The grant requires specific mathematics and science coaching and professional development to take place	Selected Schools
1. Achieving Students	COLLEGE READINESS BLOCK GRANT	7338	RESTRICTED GRANT FUNDING	\$878,413	\$500,000		3.40	Senate Bill 828 (Chapter 29, Statutes of 2016) provides for the College Readiness Block Grant to provide California's high school students, particularly unduplicated students, additional support to increase the number of students who enroll at institutions of higher education and complete an undergraduate degree within four years.	District

Campus Security Officers I and II (CSO)	If enrollment is greater than 850 = 3 CSO I (Gen Fund) & 1 CSO II (Gen Fund) If enrollment is less than 850 = 2 CSO I (Gen Fund) & 1 CSO II (Gen Fund)
Custodian	1.0 FTE custodial supervisor (General Fund) 4.0-6.0 FTE Custodians, based on site's square footage (General Fund) 1 Building Maintenance (Maintenance Fund)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.5 FTE (LCAP) If UPP is greater than 95% = 2.0 fte (LCAP) If UPP is greater than 95% and enrollment is 1000(+)= 3.0 fte
ALTERNATIVE EDUCATION	
Position	FTE/Funding
Principal @ Greenwood and Vista	1.0 FTE (General Fund)
Teacher	1.2 FTE @ Harbour Way (General Fund) 9.23 FTE @ Vista (Education Prot. Acct/ Special Ed and General Fund) 10 FTE @ Middle College (Education Prot. Acct)
Office Manager @ Greenwood, Vista and Middle College	1.0 FTE (General Fund)
Attendance Clerk @ Greenwood	1.0 FTE (General Fund)
Coordinator @ Middle College	1.0 FTE
Information Literacy Assistant @ Greenwood	1.0 FTE (Parcel tax)
Typist Clerk II @ Vista	If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund)
College Counselor	If UPP is greater than 50%=1.0 FTE (LCAP)
Counselor	1.0 FTE (Parcel Tax) @ Greenwood & 1.0 FTE (LCAP) 0.40 FTE parcel tax @ Vista 0.6 FTE parcel tax @ Middle College
Campus Security Officers I and II (CSO) @ Greenwood and Vista	2 CSO I and 1 CSO II @ Greenwood 1 CSO I @ Vista - 0.53 FTE
Custodian	1.0 FTE custodian @ Greenwood (General Fund) 1.0 FTE head custodian @ Greenwood (GF) 1.0 FTE Custodian @ Vista (0.5 FTE parcel tax and 0.5 FTE LCAP)

Campus Security Officers I and II (CSO)	If enrollment is greater than 850 = 2 CSO I (Gen Fund) & 1 CSO II (Gen Fund) If enrollment is less than 850 = 1 CSO I (Gen Fund) & 1 CSO II (Gen Fund)
Custodian	1 Custodial Supervisor (General Fund) 2.0 -4.0 Custodians, based on site's square footage (General Fund)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.5 FTE (LCAP) If UPP is greater than 95% = 2.0 fte (LCAP) If UPP is greater than 95% and enrollment is 1000(+)= 3.0 fte
HIGH	
Position	FTE/Funding
Principal	1.0 FTE (General Fund)
Assistant Principal	2.0 FTE (General Fund) If enrollment is greater than 1300, then 1.0 FTE from General Fund OR if UPP is greater than 95%, then 1.0 FTE from LCAP
Teacher	32:1
Teacher - Class Size Reduction for schools with 55% or higher UPP @ 28:1 rat	Richmond 7.0 FTE (LCAP) Kennedy 4.0 FTE (LCAP) De Anza 6.0 FTE (LCAP) Pinole 5.0 FTE (LCAP)
Counselor	700:1
College Counselor	If UPP is greater than 50%=1.0 FTE (LCAP)
Office Manager	1.0 FTE (General Fund)
Registrar	1.0 FTE (General Fund)
Attendance Clerk	1.0 FTE (General Fund)
Cashier	1.0 FTE (General Fund)
Typist Clerk II	If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund)
Work Experience Clerk	0.47 FTE (General Fund)
Information Literacy Assistant	1.0 FTE (Parcel tax)
Librarian	1.0 FTE (Parcel tax)
Graduate Tutor	If UPP is greater than 60% = 1.0 fte (LCAP)

Typist Clerk I @ Mira Vista	If UPP is greater than 80% =1.0 FTE (0.5 FTE LCAP & 0.5 FTE General Fund) If UPP is less than 80% = 0.66 FTE (0.33FTE LCAP & 0.33FTE General Fund)
Typist Clerk II @ Stewart	If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund)
Graduate Tutor	If UPP is greater than 96.5% = 2.0 FTE (LCAP) If UPP is greater than 60% = 1.0 fte (LCAP)
Library Media Specialist (1 day per week)- Roving	1.0 FTE (Parcel Tax)
Custodian	1.0 FTE head custodian (General Fund) 1.0 FTE night custodian (General Fund)
Yard Duty Supervisors	1.5 hrs per 100th Enrollment= Enrollment (rounded to the nearest 100th)/ 100 * 1.5 * Rate * Workday)
School Community Workers (SCOW) @ Mira Vista	If UPP is greater than 60% = 1.0 FTE (LCAP)
JUNIOR HIGH/MIDDLE	
Position	FTE/Funding
Principal	1.0 FTE (General Fund)
Assistant Principal	1.0 FTE (General Fund) In addition, if enrollment is 800(+) and UPP is greater than 85% =1.0 FTE (LCAP)
Office Manager	1.0 FTE (General Fund)
Teacher	32:1
Teacher - Class Size Reduction for schools with 55% or higher UPP @ 28:1 ratio	De Jean 2.0 FTE (LCAP) Helms 4.0 FTE (LCAP) Crespi 2.0 FTE- 1.0(LCAP) & 1.0 (Title I) Pinole 3.0 FTE (LCAP)
Attendance Clerk	1.0 FTE (General Fund)
Typist Clerk II	If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund)
Counselor	338 : 1
Information Literacy Assistant	1.0 FTE (Parcel tax)
Librarian	1.0 FTE (Parcel tax)
Graduate Tutor	If UPP is greater than 60% = 1.0 fte (LCAP)

ELEMENTARY	
Position	FTE/Funding
Principal	1.0 FTE (General Fund)
Vice Principal	If enrollment is 500(+) and UPP is greater than 90% =1.0 FTE (LCAP) OR If enrollment is 400(+) and UPP is greater than 90%= 0.5 FTE (LCAP) OR If UPP is greater than 97% and not mentioned above= 0.5 FTE (LCAP)
Teachers	TK-3rd Graders: 24:1 4th-6th Graders: 33:1
Secretary	1.0 FTE (General Fund)
Typist Clerk I	If UPP is greater than 80% =1.0 FTE (0.5 FTE LCAP & 0.5 FTE General Fund) If UPP is less than 80% = 0.66 FTE (0.33 FTE LCAP & 0.33 FTE General Fund)
Graduate Tutor	If UPP is greater than 96.5% = 2.0 FTE (LCAP) If UPP is greater than 60% = 1.0 fte (LCAP)
Library Media Specialist (1 day per week)- Roving	1.0 FTE (Parcel Tax)
Custodian	1.0 FTE head custodian (General Fund) 1.0 FTE night custodian (General Fund)
Yard Duty Supervisors	1.5 hrs per 100 enrollment= Enrollment (rounded to the nearest 100)/ 100 * 1.5 * Rate * Workday)
School Community Workers (SCOW)	If UPP is greater than 60% = 1.0 FTE (LCAP)
K-8	
Position	FTE/Funding
Principal	1.0 FTE (General Fund)
Vice Principal	If enrollment is 500(+) and UPP is greater than 50% =1.0 FTE (LCAP) OR If enrollment is 400(+) and UPP is greater than 50%= 0.5 FTE (LCAP) OR If UPP is greater than 97% and not mentioned above= 0.5 FTE (LCAP)
Teacher	K-3rd Graders: 24:1 4th-8th Graders: 33:1
Secretary @ Mira Vista	1.0 FTE (General Fund)
Office Manager @ Stewart	1.0 FTE (General Fund)

2018-19 LCAP SCHOOL SERVICES MATRIX: ELEMENTARY SCHOOLS									
	School Name	18-19 Projected Student Enrollment	% Low Income, English Learner, Foster Youth Students (Unduplicated)	Direct Allocation to Schools (RS 9670)	Number of Full Time Assistant / Vice Principals (1260)	Number of Full Time Graduate Tutors (1280)	Number of Full Time School Community Outreach Worker (3110)	Full Service Community Schools (4240)	Number of Full Time Accountability Typist Clerks (5250)
140	Montalvin	466	92.55%	\$150,045	0.50	1.0	1.00		0.50
142	Murphy	454	74.19%	\$83,559		1.0	1.00		0.33
144	Nystrom	502	95.12%	\$118,272	1.00	1.0	1.00		0.50
146	Ohlone	395	40.44%	\$39,672					0.33
145	Olinda	352	46.00%	\$40,168					0.33
147	Peres	567	96.67%	\$140,399	1.00	2.0	1.00		0.50
150	Riverside	376	91.07%	\$84,799		1.0	1.00		0.50
154	Shannon	304	75.71%	\$57,029		1.0	1.00		0.33
155	Sheldon	357	78.14%	\$69,178		1.0	1.00		0.33
157	Stege	293	95.00%	\$68,930		1.0	1.00		0.50
158	Stewart (K-8)	463	50.86%	\$68,172	0.50				0.33
159	Tara Hills	430	75.86%	\$80,832		1.0	1.00		0.33
160	Valley View	312	56.85%	\$43,887					0.33
162	Verde	349	98.48%	\$88,106	0.50	2.0	1.00	*	0.50
164	Washington	454	70.58%	\$119,344		1.0	1.00		0.33
165	Wilson	404	92.07%	\$92,237	0.50	1.0	1.00		0.50
	Total	15,878		\$3,156,162	12.50	34.00	27.00		14.94

Ford, Montalvin, and Washington elementary received \$40,000 additional in site funds not fill the Grad Tutor Vacancy in 2018-19.

Coronado, Ford and Grant elementary Full Service Community Schools contracts funded in Title I

Washington Elementary received funding for 2.0 full time employees in dual immersion (1102) to cover one transition year.

2018-19 LCAP SCHOOL SERVICES MATRIX: ELEMENTARY SCHOOLS									
	School Name	18-19 Projected Student Enrollment	% Low Income, English Learner, Foster Youth Students (Unduplicated)	Direct Allocation to Schools (RS 9670)	Number of Full Time Assistant / Vice Principals (1260)	Number of Full Time Graduate Tutors (1280)	Number of Full Time School Community Outreach Worker (3110)	Full Service Community Schools (4240)	Number of Full Time Accountability Typist Clerks (5250)
104	Bayview	524	95.09%	\$123,479	1.00	1.0	1.00		0.50
105	Chavez	511	97.70%	\$123,727	1.00	2.0	1.00		0.50
110	Collins	309	65.96%	\$50,582		1.0	1.00		0.33
112	Coronado	437	95.88%	\$103,891	0.50	1.0	1.00	*	0.50
115	Dover	680	96.62%	\$162,903	1.00	2.0	1.00		0.50
116	Downer	603	96.17%	\$143,811	1.00	1.0	1.00		0.50
117	Ellerhorst	328	48.77%	\$39,672					0.33
123	Fairmont	490	69.26%	\$84,055		1.0	1.00		0.33
124	Ford	451	97.32%	\$148,850	0.50	2.0	1.00	*	0.50
125	Grant	477	97.13%	\$114,801	0.50	2.0	1.00	*	0.50
128	Hanna Ranch	488	38.97%	\$47,111					0.33
191	Harbour Way	6	100.00%	\$1,488					
127	Harding	394	43.75%	\$42,647					0.33
122	Highland	455	91.42%	\$103,147	0.50	1.0	1.00		0.50
130	Kensington	473	13.93%	\$16,365					0.33
132	King	454	98.72%	\$111,082	0.50	2.0	1.00		0.50
134	Lake	409	95.87%	\$97,196	0.50	1.0	1.00		0.50
135	Lincoln	422	93.69%	\$97,940	0.50	1.0	1.00		0.50
126	Lupine Hills	359	54.02%	\$48,102					0.33
137	Madera	485	29.12%	\$34,961					0.33
143	Mandarin Dual Immersion	116	62.69%	\$18,100		1.0	1.00		
139	Mira Vista (K-8)	529	64.10%	\$97,623	1.00	1.0	1.00		0.33

2019-20 LCAP School Services Matrix for Public Hearing Draft

2018-19 LCAP SCHOOL SERVICES MATRIX: SECONDARY												
School Name	18-19 Projected Student Enrollment	% Low Income, English Learner, Foster Students*	Direct Allocation to Schools (RS 9670)	Assistant / Vice Principals (1260)	College Counselors (1120)	Dual Immersion (1102)	Secondary Class Size Reduction (1251)	Graduate Tutors (1280)	Intervention for Math or Reading (1261)	School Community Outreach Worker (3110)	Social Emotional Support (4220)	Full Service Community Schools (4240)
MIDDLE SCHOOLS												
Crespi	481	84%	\$149,183				2.00	1.00	0.20	1.50	*	*
De Jean	434	94%	\$151,404				2.00	1.00	0.40	1.50	*	*
Helms	933	95%	\$329,460	1.00	1.00		4.00	1.00	0.40	2.00	*	
Hercules	594	48%	\$104,761						0.40		*	
Korematsu	716	47%	\$124,751			1.00			0.40		*	
Pinole	477	73%	\$128,452				3.00	1.00	0.40	1.50	*	
Total	3,635		\$988,011	1.00	1.00	1.00	11.00	4.00	2.20	6.50		
HIGH SCHOOLS												
De Anza	1,377	74%	\$377,213		1.00		6.00	1.00	0.40	1.50	*	*
El Cerrito	1,489	47%	\$258,386			1.00			0.49		*	*
Greenwood	233	82%	\$70,704		1.00							*
Hercules	934	47%	\$163,620		1.00				0.40		*	*
Kennedy	892	98%	\$322,427	1.0	1.00		4.00	1.00	0.40	2.00	*	*
Middle College	296	60%	\$65,892							1.50		
Pinole Valley	1,141	65%	\$314,303		1.00		5.00	1.00	0.40	1.50	*	*
Richmond	1,521	92%	\$515,291		1.00		7.00	1.00	0.60	1.50	*	*
Vista	143	79%	\$41,830									
Total	8,026		\$2,129,666	1.00	6.00	1.00	22.00	4.00	2.69	8.00		

Pinole Valley High received \$40,000 additional in site funds not fill the Grad Tutor Vacancy in 2018-19.

Title I is funding one Class Size Reduction Teacher at Crespi Middle

Crespi, De Jean, Greenwood, Kennedy and Richmond High Full Service Community Schools contract funded in Title I

2018-19 LCAP SCHOOL SERVICES MATRIX: DISTRICTWIDE PROGRAMS	
Districtwide Programs & Services: Elementary	
Adaptive Curriculum (6250)	Playworks Full Program (4222) at all schools with 60% or higher
Additional Calendar Days for Teachers (2312)	Playworks Staff Dev (4222) at all schools at less than 60%
Assessment Tools (formerly Renaissance Learning) (1150)	PAASSS Parent involvement (3180)
Collaboration & Professional Development (6110)	PAASSS for Students (1180)
English Language Learner Assessment and Reclassification (1270)	Professional Development Classified Training (2311)
English Learner Master Plan (4170)	Special Education (4260)
FabLab STEM and Mobile Lab (1160)	Summer Out of School Time (1290)
Full Day Kindergarten/Early Childhood Intervention (1250)	Teacher Recruitment and Retention (2315)
Implement CA and ELL Standards with Equity Lens (2310)	Tech Coaches (4150)
LCAP Evaluation & Program Monitoring (5260)	Training for Foster & Homeless Youth (4271)
Parent University and Volunteer Support (3120)	Visual and Performing Arts (VAPA) (4230)
Districtwide Programs & Services: Secondary	
Adaptive Curriculum (6250)	Parent University and Volunteer Support (3120)
Additional Calendar Days for Teachers (2312)	PAASSS Parent involvement (3180)
Career Pathways (1121)	PAASSS for Students (1180)
Collaboration & Professional Development (6110)	Professional Development Classified Training (2311)
English Language Learner Assessment and Reclassification (1270)	Special Education (4260)
English Learner Master Plan (4170)	Summer Out of School Time (1290)
FabLab STEM and Mobile Lab (1160)	Teacher Recruitment and Retention (2315)
Implement CA and ELL Standards with Equity Lens (2310)	Tech Coaches (4150)
LCAP Evaluation & Program Monitoring (5260)	Training for Foster & Homeless Youth (4271)
Library Materials (1150)	Visual and Performing Arts (VAPA) (4230)

Data sources	Description	Access
California Longitudinal Pupil Achievement Data System (CALPADS) -	A longitudinal data system used by the California Department of Education (CDE) to maintain individual-level data including student demographics, course data, discipline, assessments, staff assignments, and other data for state and federal reporting.	No public access - view data at ed-data.org
California School Dashboard	The California School Dashboard is the California Department of Education's online tool to provide parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.	www.caschooldashboard.org
Contra Costa County Office of Education Williams Report	Williams reports are generated by county offices. Each year, county offices are required to monitor and report on low-performing schools to ensure that: <ul style="list-style-type: none"> • All students have access to standards-aligned instructional materials and textbooks. • All students have access to school facilities that are clean, safe, and functional. • Teachers have the proper certification or training for their assignment, especially those in classrooms with 20 percent or more English Learners. 	http://bit.ly/Williams-18
DataQuest	Provides reports about California's schools and school districts. It contains a wide variety of information including school performance indicators, student and staff demographics, expulsion, suspension, and truancy information and a variety of test results.	https://data1.cde.ca.gov/dataquest/
EdData	Provides fiscal, demographic, and performance data on California's K-12 Schools (in a partnership between EdSource, CDE, and Fiscal Crisis Management Team (FCMAT).)	https://www.ed-data.org/
West Ed	A nonprofit organization contracted to develop the California Healthy Kids Survey (CHKS), California School Climate Survey, and California School Parent Survey for the California Department of Education.	No public access - view data at ed-data.org
Youth Truth	A nonprofit organization which provides student, parent, and staff surveys to determine what students, families, and staff think about discipline and fairness at their school	No public access - view data at ed-data.org

LCAP Goal	#	Measure	16-17	17-18	18-19	Data Source	Timeline
	L8	My school is a safe place to learn District: Elementary 3.98, Middle 3.83, High 3.29 (Compared to CA Schools)	N/A	N/A	Elementary - 4.60 Middle - 3.77 High - 3.74	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
	L8	African American parents graduating from Parent University will increase by 2% from 8% baseline in 16-17	8%	5%	5%	WCCUSD Community Engagement Department	After the school year is completed.
	L9	Number of teachers served by technology coaches.	1,486	Pending	Pending	WCCUSD Educational Services Department	Summer
	L10	SCOW Units of Service (time spent / percent of total time spent)	See Below			WCCUSD Community Engagement Department	Summer
	L10	Parent capacity	21% / 685	23% / 651	Pending	WCCUSD Community Engagement Department	Summer
	L10	Two-way communication	19% / 603	18% / 522	Pending	WCCUSD Community Engagement Department	Summer
	L10	Supporting learning at home	22% / 725	22% / 638	Pending	WCCUSD Community Engagement Department	Summer
	L10	Building parent volunteers	38% / 1,234	37% / 1,050	Pending	WCCUSD Community Engagement Department	Summer

LCAP Goal	#	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
		Parents of African American students will report an increased amount of satisfaction on the parent survey.	N/A	N/A	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)
	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	Elementary - 4.40 Middle - 3.81 High - 3.64	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
	L8	Teachers and students care about each other District: Elementary 4.04, Middle 3.88, High 3.63 (Compared to CA Schools)	N/A	N/A	Elementary - 4.60 Middle - 3.83 High - 4.00	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)

LCAP
Goal

#	Measure	16-17	17-18	18-19	Data Source	Timeline
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.						
L1.1	Teacher absences, excluding for PD days, will decrease at schools with higher than 60% unduplicated count (WCCUSD measure)		27,819	29,166	WCCUSD Human Resources Department	June
L1.2	Permit holders, excluding those that receive their preliminary credential during the school year, will decrease at schools with higher than 60% unduplicated count (WCCUSD measure)		106	93	WCCUSD Human Resources Department	June
L1.3	Teacher turnover, excluding retirees, will decrease at schools with higher than 60% unduplicated count (WCCUSD measure)			Pending	WCCUSD Human Resources Department	August
L1.4	Exit survey results will show increased teacher satisfaction (WCCUSD measure)					
L1.5	Staff attendance (teacher, leader, support staff)				Measure to come in 19-20	
L1.6	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.
L1.7	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.
L1.8	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.
L1.9	Report new hires districtwide for teaching positions	214	232	Pending	WCCUSD Human Resources Department	After the school year is completed.
L1.10	% 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.
L2.01	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)
L2.02	Culture (employee response)	N/A	N/A	26	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L2.03	Engagement (employee response)	N/A	N/A	32	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L2.04	Relationships (employee response)	N/A	N/A	29	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
L2.05	Professional Development & Support (employee response)	N/A	N/A	31	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)

LCAP Goal	#	Measure	16-17	17-18	18-19	Data Source	Timeline
1	7A, 7B, 7C	100% of WCCUSD students are enrolled in required core subject areas and a broad course of study. WCCUSD's master calendar and course options ensure that programs and services are developed and provided to unduplicated students and students with exceptional need. This is demonstrated by an increasing percent of Low Income (LI), English Learner (EL), and Foster Youth (FY) students enrolled in A-G courses. The percent will increase 5% from 15-16 baseline: All: 44%, EL: 13% in 16-17, LI: 29% in 16-17 (7A, 7B, 7C).	100%	A-G Courses Not Met in 17-18 Overall: 38% LI: 32% EL: 15% Enrollment in arts courses will be reported in the 19-20 annual update.	Pending	<u>Contra Costa County Office of Education Williams Report</u>	December
1	8A	% of Students completing CTE program will increase by 4% (8A)	53%	Pending	Pending	CALPADS	December

LCAP Goal	#	Measure	16-17	17-18	18-19	Data Source	Timeline
	5D	Low Income Dropouts will decrease by 5% once CDE baseline is established (5D)	***	Pending	Pending	DataQuest / WCCUSD IT Department	Spring - Reported with a 2 year delay; 16-17 data was not reported by CDE.
	5D	Foster Youth Dropouts will decrease by 5% once CDE baseline is established (5D)	***	Pending	Pending	DataQuest / WCCUSD IT Department	Spring - Reported with a 2 year delay; 16-17 data was not reported by CDE.
	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 expulsions	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)

LCAP Goal	#	Measure	16-17	17-18	18-19	Data Source	Timeline
1	4A	Increase SBAC ELA by ten points for all students including for low income and English learner students from -40 for all students in 15-16 (4A)	All: -45.4 EL: -72.5 LI: -67.6	All: -46.3 EL: -76.3 LI: -68.2	Pending	DataQuest / WCCUSD Assessment Department	Fall
1	4A	Increase SBAC Math by 15 points from 2015-16 score of -64.5, including for low income and English learner students. (4A)	All: -68.9 EL: -81.5 LI: -85.3	All: -78.8 EL: -88.8 LI: -91.6	Pending	DataQuest / WCCUSD Assessment Department	Fall
1	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% for all students in 15-16, EL: 13% in 16-17, LI: 29% in 16-17 (4C)	Overall: 34% Not Met English Learner: 15% Baseline Low Income: 32% Baseline	Overall: 38% Not Met English Learner: 15% Not Met Low Income: 32% Not Met	Pending	DataQuest / WCCUSD Assessment Department	Fall
	4D	English Language Proficiency Assessments for California (ELPAC) will increase by 2%					
	4D	Level 1	N/A	23%	Pending	California School Dashboard	Fall
	4D	Level 2		21%	Pending	California School Dashboard	Fall
	4D	Level 3		31%	Pending	California School Dashboard	Fall
	4D	Level 4		25%	Pending	California School Dashboard	Fall
	4E	English Learner reclassification rate will increase by 2% from 9% in 15-16	11% / 968	12% / 1,188		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 for All, EL 40% in 16-17, LI 21% in 16-17	All: 25% EL: 40% LI: 21%	All: 28% EL: 33% LI: 20%	Pending	DataQuest / WCCUSD Assessment Department	Fall
	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.	All: 32% EL: 3% LI: 31%	All: 35% EL: 5% LI: 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	All: 17% EL: 2% LI: 10%	All: 17% EL: 2% LI: 11%	Pending	DataQuest / WCCUSD Assessment Department	Fall
	5A	Number of schools with attendance higher than 95% will increase from 19 in 15-16.	22	15	Pending	DataQuest / WCCUSD IT Department	Summer
	5B	Chronically absent rate will decrease by 3% from 15% in 2015-16 (5B)	16% / 4986	16% / 5,370	Pending	DataQuest / WCCUSD IT Department	Summer
	5C	Middle school dropouts will decrease by 5% from 4 to 3 in 2015-16 (5C)	6	Pending	Pending	DataQuest / WCCUSD IT Department	Spring - Reported with a 2 year delay
	5D	High School dropout rate will decrease by 0.5% from 1.6% in 2015-16 (5D)	2%	Pending	Pending	DataQuest / WCCUSD IT Department	Spring - Reported with a 2 year delay
	5D	English Learner Dropouts will decrease by 5% from 3% in 2015-16 (5D)	4%	Pending	Pending	DataQuest / WCCUSD IT Department	Spring - Reported with a 2 year delay

LCAP Goal	#	Measure	16-17	17-18	18-19	Data Source	Timeline
	3A	I have opportunities to contribute to helping my school (parent response)	N/A	N/A	Elementary - 83% Middle - 77% High - 66%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
	3A	I feel informed about important decisions regarding my school	N/A	N/A	Elementary - 61% Middle - 61% High - 58%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
	3A	I feel empowered to play a meaningful role in decision-making at my school	N/A	N/A	Elementary - 56% Middle - 52% High - 47%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
	3A	I feel engaged with my school	N/A	N/A	Elementary - 70% Middle - 61% High - 56%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
	3A	Teachers and students care about each other	N/A	N/A	Elementary - 77% Middle - 70% High - 58%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
	3A	My school is a safe place to learn	N/A	N/A	Elementary - 74% Middle - 74% High - 63%	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)
	3A	Increase number of new volunteers by 2% from 1,771 in 15-16	1,806	1,516	Pending	WCCUSD Community Engagement Department	Summer
	3A	Number of Parent University graduates will increase from 397 in 15-16	347	384	Pending	WCCUSD Community Engagement Department	Summer
	3B	Number of Parent University graduates who are parents of students identified by CDE as high needs			See Below	WCCUSD Community Engagement Department	Summer
	3B	African American	8%	5%	5%	WCCUSD Community Engagement Department	Summer
	3B	Asian	4%	5%	5%	WCCUSD Community Engagement Department	Summer
	3B	Filipino	5%	1%	2%	WCCUSD Community Engagement Department	Summer
	3B	Latino	80%	85%	83%	WCCUSD Community Engagement Department	Summer
	3B	White	1%	3%	3%	WCCUSD Community Engagement Department	Summer
	3B	Multiple	2%	1%	2%	WCCUSD Community Engagement Department	Summer
	3B	ELs	59%	55%	52%	WCCUSD Community Engagement Department	Summer
	3B	Foster and Homeless	0%	1%	1%	WCCUSD Community Engagement Department	Summer
	3B	Low Income	58%	56%	55%	WCCUSD Community Engagement Department	Summer
	3B	SPED	16%	16%	16%	WCCUSD Community Engagement Department	Summer

LCAP Goal	#	Measure	16-17	17-18	18-19	Data Source	Timeline
<p align="center">STATE MEASURES</p> <p align="center">These measures are set by the state and most of them have a one-year delay. Questions and comments about the delay in data reporting should be directed to the California Department of Education at 916-319-0800</p>							
	1A	Ensure 100% appropriately assigned and fully credentialed teachers for all students, including English Learners	100%	100%	93%	Contra Costa County Office of Education Williams Report	Fall
	1B	Ensure Williams' certification finds that 100% students have access to standards aligned materials	100%	100%	100%	Contra Costa County Office of Education Williams Report	Fall
	1C	Increase % facilities with Good / Exemplary rating by 3% from 90% in 15-16	94%	86%	74%	Contra Costa County Office of Education Williams Report	Fall
	2A-B	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. WCCUSD's Educational Services Department completes the annual Self-Reflection Tool on California Schools Dashboard on Implementation of Academic Standards.	Yes	Yes	Yes	CDE California School Dashboard	Fall
	3A	Parent volunteer numbers will increase	1,806	1,576	Pending	WCCUSD Community Engagement Department	Summer
	6C	Parent Survey response rate will increase by 10% from 2,835 in 15-16	2,629	3,235	2,262	WestEd / WCCUSD Assessment Department	Summer
	3A	California School Parent Survey will measure increase in parent engagement, involvement, and satisfaction			N/A	WestEd / WCCUSD Assessment Department	Discontinued
	3A	--This school actively seeks the input of parents before making important decisions	76%	73%	N/A	WestEd / WCCUSD Assessment Department	Discontinued
	3A	--This school allows input and welcomes parents' contributions.	87%	86%	N/A	WestEd / WCCUSD Assessment Department	Discontinued
	3A	--This school encourages me to be an active partner with the school in educating my child.	90%	88%	N/A	WestEd / WCCUSD Assessment Department	Discontinued
	3A	--This school has a supportive learning environment for my child.	90%	89%	N/A	WestEd / WCCUSD Assessment Department	Discontinued
	3A	--This school has adults that really care about students.	90%	87%	N/A	WestEd / WCCUSD Assessment Department	Discontinued
	3A	--This school is a safe place for my child.	91%	87%	N/A	WestEd / WCCUSD Assessment Department	Discontinued
	3A	Average Positive Responses:	87%	85%	N/A	WestEd / WCCUSD Assessment Department	Discontinued
	3A	Establish a baseline: Youth Truth Survey Parent Survey will measure increase in parent engagement, involvement, and satisfaction.			Yes	Youth Truth Survey / WCCUSD Assessment Department	Spring (Baseline in 18-19)

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
3.2 Positive School Climates: Strengthen school culture through a tiered system of positive and restorative supports.							
Direct Funding to Schools (9670)	Educational Services and School Principals	More funding is given to schools with more high needs students. School leaders work with instructional leadership teams (ILTs) and School Site Councils (SSCs) to plan and design a school-wide program to improve teaching/learning, school climate, attendance and parent involvement. The District will be to develop a baseline for reporting on spending these funds by the School Site Council. Executive Directors will support the implementation and oversight of School Site Councils throughout the year. The District will support the DLCAPS committee in creating an increased connection between School Site Council and DLCAPS.	Schools received money to determine how to best improve outcomes for high needs students. The amount of money sent to each school was based on both enrollment and number of high needs students. The district believes students are best supported through a combination of central program allocations and site-based decisions. Goals for each school are set by its School Site Council. The goals must aim to improve outcomes for low-income, English Learner, and foster youth students. Since WCCUSD was identified for differentiated assistance for special education and African American students, the needs of these students must also be addressed.	Measures of success vary by school. Where can I find information about my school? Each school reports progress in its School Plan for Student Achievement (SPSA (https://www.wccusd.net/domain/76)).	\$6,650,269	\$6,578,963	Districtwide. Amount of funding to each school is based on the # of high needs students.
3.3 Socio-Emotional Services: Support the whole child through effective social and emotional supports as part of a Full Service Community Schools approach.							
School Climate and Social Work Services (4220, 4272)	Community Engagement and Special Education	Support licensed social worker and mental health clinicians at Helms and DeJean Middle Schools. Expand mental health support for highest needs students at highest needs middle schools. Support school attendance for high needs students.	This action/service supported licensed social worker and mental health clinicians at Helms and DeJean Middle Schools. Expand mental health support for highest needs students at highest needs middle schools.	Improved school climate - CHKS (Attendance, absenteeism, and dropouts 5A-D, Suspension and Expulsion Rates 6A-B) DataQuest, California School Dashboard	\$1,885,210	\$1,764,796	Selected Secondary Schools
Full Service Community Schools (4240)	Community Engagement	Implement Full Service Community School strategy at 21 sites to improve coordination of community based services and support the development of the whole child.	The program was successfully implemented to offer a supportive environment where barriers to learning were addressed including health needs, equitable disciplinary system, a multi-tiered system of support (MTSS) for behavior, not academics. Improved equity in attendance and achievement.	Increase student access to health services, including mental, dental, and physical health In the 2019-20 year, WCCUSD's Community Engagement Department will develop a baseline to report how students served by this program.	\$576,000	\$1,114,351	Selected Schools (based on # high needs students)

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Goal Three: Caring Schools					TOTAL	\$12,290,217	
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) <i>Data from YouthTruth / WCCUSD Assessment</i> Increase Parent Survey responses (3A) <i>Data from California Healthy Kids Survey / WestEd, and YouthTruth provided by WCCUSD Assessment</i> Measure how SCOWs spend their time (L10) <i>Data from WCCUSD's Community Engagement Department.</i>	\$2,793,000	\$2,562,107	Selected Schools (based on enrollment and # high needs students)
Parent University and Volunteer Support (3120)	Community Engagement	Parent volunteerism allows schools to tap into the resources found in our community. Parent University helps parents of unduplicated pupils understand and partner with the educational system, learn how to support learning at home and how to advocate for the needs of their children.	This program is effective in improving outcomes for unduplicated pupils because it encourages parent volunteerism and engagement so that parents of unduplicated students understand the educational system, learn how to support learning at home and how to advocate for the needs of their children. Data shows that after attending Parent University, 96% of participants reported they felt capable of supporting their child's learning at home. The program will continue to improve with more expansive programming to include modules developed by the African American School Advisory Team (AASAT).	Increase parent satisfaction and engagement (3A) Increase # of parent university graduates (3C) <i>Data from WCCUSD's Community Engagement Department.</i> Increase # of parents graduating from parent university who are parents of low income, English Learner, foster youth, African American students and / or student with disabilities (3C) <i>Data from WCCUSD's Community Engagement Department.</i>	\$290,000	\$270,000	Districtwide

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
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. Provide ongoing support to schools and district staff in order to help manage LCFF fund reporting and adopt standardized metrics of evaluation for all programs funded by LCAP.	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. <i>Data from WCCUSD's Information Technology Department.</i>	\$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. <i>Data from Renaissance Learning and WCCUSD's Educational Services Department.</i>	\$323,620	\$243,620	Districtwide
2.3 Increased Capacity: Support staff in their growth and development through quality professional learning based on individual needs.							
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. In 19-20 school year, develop a reporting baseline with: - Course names - Participant roles - % of participants serving at high-needs schools	Improved climate in classrooms and reduction in suspensions. <i>Data from the CDE's California School Dashboard</i>	\$450,000	\$865,659	Districtwide

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Grad Tutor Program (1280)	Human Resources	Graduate Tutors are positions that provide academic support to low performing students at their assigned schools, includes an emphasis on English Learners to improve English proficiency.	This program does not have a system of progress monitoring or reporting at a districtwide level. It was implemented in the 2018-19 school year.	Increase English Learner reclassification rates (4E) Improve SBAC scores for African American students in math and English (4G) <i>Data from CDE's DataQuest.</i>	\$3,015,093	\$400,000	Selected Schools
Goal 2: Thriving Employees					TOTAL	\$16,872,582	
2.1 Competitive Compensation: Offer competitive compensation to attract and retain quality educators.							
Teacher Salary Increases (2312)	Human Resources	This supports teacher salary increases at high needs schools	WCCUSD increased teacher salaries and reduced class size (meaning more teachers are needed). This will directly increase the district's ability to recruit and retain high quality teachers to support students at highest needs schools. Historic data clearly shows that schools with highest needs students have experienced the highest rates of teacher turnover in the district.	Improve teacher satisfaction: Increase teacher retention (L1), increase teacher satisfaction as measured by surveys (6C) <i>Data from WCCUSD's Human Resources Department and YouthTruth.</i>	\$9,649,071	\$13,209,440	K-8 schools and elementaries with 97% or higher high needs students and more than 300 students.
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. <i>Data from WCCUSD's Human Resources Department</i>	\$1,000,000	\$900,000	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) <i>Data from CDE's DataQuest.</i>	\$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. <i>WCCUSD's Educational Services Department.</i>	\$433,000	\$450,000	Districtwide

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Summer Out of School Time (1290)	Educational Services	Credit recovery classes for students to complete courses needed to graduate and meet A-G requirement for college readiness.	This action/service contributes significantly to successful graduation. Secondary students recover credits through this program and are able to graduate on time.	Reduce high school dropouts.(5D) <i>Data from CDE's DataQuest.</i> Increase A-G completion rates, including for English Learner /Low Income students (4C) <i>Data from CDE's DataQuest.</i> Increase graduation rates (5E) <i>Data from CDE's California School Dashboard.</i>	\$763,000	\$500,000	Selected Schools (based on enrollment and # high needs students)
Fabrication (FAB) Lab (1160)	Teaching, Learning, and Leading Department	Provide additional materials, supplies, and staff for the Fab Lab and mobile Fab Lab. Offer staff professional development.	The end of year report will show that the work of the Fab Lab has expanded both in content and in reach. The Fab Lab Coach has mentored teachers in making and creating using the Fab Lab resources. Students at Crespi and KHS have an opportunity to take electives in the Labs at their respective schools. Funding covers costs for Fab Lab Director who trains teachers and supports the resources, Fab Lab Office Manager who supports daily operations, and Fab Lab Teacher on Special Assignment (TOSA) who trains and coaches teachers. Funding also supports materials and supplies needed to ensure proper functioning of all machines.	Fab Lab will increase: number of schools/students using the facility and mobile lab, hours of operation, number of visitors. This is monitored internally and reported in (L4) <i>Data from WCCUSD Educational Services Department.</i>	\$404,000	\$281,604	Districtwide (includes Mobile FAB LAB)
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) <i>Data collected by the CDE through the California Longitudinal Pupil Achievement Data System (CALPADS).</i>	\$357,000	\$300,120	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 students: Increase SBAC ELA (4A), SBAC Grade 11 ELA scores for EAP (4G) <i>Data from CDE's DataQuest.</i>	\$544,000	\$57,350	All Secondary Schools

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Full-Day Kindergarten (1250)	Human Resources	Offer a longer day in Kindergarten, and more opportunities to obtain the foundational skills in preparation for 1st grade.	Successfully offered at all elementary schools. Student progress is measured with interim reading assessments and reported to parents.	Provide Full-Day Kindergarten at all elementary schools. (Data from WCCUSD Educational Services Department)	\$2,924,000	\$3,445,117	All Elementary Schools
Visual and Performing Arts (VAPA) (4230)	Educational Services	Covers school costs for materials and supplies for art and music programs. Funding is also used to augment programs with culturally relevant practices, materials, and training.	Funding for elementary and secondary arts materials and supplies was provided to all sites by arts discipline. Transportation needs were supported as requested. VAPA Site Liaisons met monthly to receive lessons and information to take back to their sites. Culturally responsive pedagogy coaching was provided to elementary instrumental music teachers. Secondary programs expanded and district-wide Festivals in Theater and Dance were programmed for their 2nd annual presentations.	Monitored to ensure needs are met (L5) Data from WCCUSD Educational Services Department.	\$1,100,000	\$1,129,344	Districtwide
Successful and Effective 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. Funds will be used to reduce disparities for African American students in areas of suspensions, graduation rates, and attendance. Executive Directors will oversee and report on the practices to support African American parents and students to improve academic outcomes.	Increase the number of schools served by Mafanikio (L9) Data from WCCUSD's Educational Services Department. Improve African American student satisfaction (Pending data from Youth Truth Survey / WCCUSD Assessment Department) Increase African American student graduation rates (5E) Data from CDE's California School Dashboard.	\$575,000	\$596,105	Districtwide
		Parent: Increase African American parent voice and access to become involved. Improve communication with parents.	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 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)	\$75,000	\$77,373	
		Staff: Professional development for teachers, administrators, and support staff.	Staff: Training for teachers on the following: educator efficacy, growth mindset and culturally responsive approach to student engagement . Professional development for teachers, administrators, and support staff.	Reduce suspensions of African American students (6A) Data from CDE's DataQuest.	\$100,000	\$103,531	

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
				Maintain low income, English learner, and foster youth student access to College Board exams: PSAT and SAT administered at all high schools, including alternative education schools. <i>Data from WCCUSD Assessment Department / EdData.</i>			
English Learner Master Plan (4170) and English Language Learner (ELL) Assessment & Reclassification (1270)	Multilingual & Multicultural Services (Formerly English Learner Services)	Continue to support and improve services for English Language Learner Assessments at the state and local level.	<p>The primary focus of the English Learner Master Plan is the expansion of newcomer services, which helps assess English language levels, and place students in the correct program. It also helps to identify Long Term English Learners (students who have been in US schools for more than six years, but are not progressing toward English proficiency). This program helped improve systems for monitoring student progress and reclassification in order to identify students who need additional support.</p> <p>The English Language Learner (ELL) Assessment & Reclassification (1270) program was implemented by WCCUSD's Multilingual and Multicultural department to put in place strategies to reduce the number of long-term English learners and increase the number of students reclassified.</p>	<p>Improve outcomes for English learners (4D-E) <i>Data from California School Dashboard and WCCUSD Multilingual and Multicultural Department.</i></p> <p>Increase reclassification rates (4E) <i>Data from WCCUSD Multilingual and Multicultural Department.</i></p>	\$3,564,733	\$3,183,723	Districtwide
Secondary Class Size Reduction (1251)	Human Resources	Additional staff to reduce class size at secondary schools with an unduplicated count above 55%	Additional staffing was provided at secondary schools with an unduplicated count above 55%. Both research and local experience show that improving student to teacher ratios has a direct impact on student outcomes and school climates. 39 staff / teachers were hired with these funds representing 31.4 FTE.	Reduce student to teacher ratios at high-needs schools (<i>Data from DataQuest</i>)	\$3,270,886	\$3,252,948	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 made	Location
Goal 1: Achieving Students					Total:	\$26,744,467	
1.1 Proven Leaders: Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.							
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) <i>Data from California Department of Education's DataQuest and WCCUSD's Assessment Department</i>	\$2,318,900	\$2,405,767	Selected Schools (based on enrollment and # high needs students)
1.2 Effective Teachers: Support teachers to know their craft and plan and deliver engaging, personalized, and innovative instruction to all students.							
Professional Development (PD) for teachers and staff to support foster and homeless youth (4271)	Community Engagement	Provide ongoing consultation to school-level staff on foster youth data issues as needed. Provide a Social Work Specialist to for case management and support.	Training completed at each school with foster and homeless youth. Post graduate success (college or career) - COE partnership and Foster Ed partnership Community Engagement uses a dashboard monthly to identify K-12 foster and homeless youth in need of support and to review foster and homeless youth progress monthly including chronic absenteeism, suspensions, graduation eligibility, and academic success.	Improves graduation rates for foster youth (69% in 17-18) <i>Data from the California Department of Education's California School Dashboard</i>	\$208,000	\$160,320	Districtwide
1.3 Impactful Student Programs: Provide opportunities in and beyond the core classroom that inspire and motivate students to reach their full potential.							
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). <i>Data from WCCUSD's Special Education Department.</i>	\$5,160,000	\$5,565,938	Selected Schools (based on enrollment and # high needs students)
Expand College and Career, Career Pathways and Academies (1120, 1121)	College & Career Pathways	Increase the number of students earning college credit in high schools and completing college certifications and degrees. Pay for College Board Advanced Placement (AP) exams at all high schools. Increase the number of students earning college credit in high schools.	This program provided the following: College & Career Counselors for each comprehensive high school; College Day, during which all students take the SAT and PSAT for free at school during the school day; Advanced Placement (AP) exams in school at no cost to students; College & Career Department Staff; professional development trainings and conferences for academy teachers; materials and supplies for academy students; funding for an assessment system to monitor student performance/progress.	Increase percent of graduates meeting A-G requirements, especially low income, English learner, and foster youth (5E). <i>Data from CDE's DataQuest.</i> Increase AP course/test pass rates, especially low income, English learner, and foster youth (4F) <i>Data from Dataquest</i>	\$3,005,500	\$5,285,227	Selected Secondary Schools (based on enrollment and # high needs students)