

Goal 1: Achieving Students						Total:	\$24,910,440
1.1 Proven Leaders: Develop leaders to foster and cultivate a shared vision, a positive school culture, and a cohesive instructional program.							
Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	
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	\$5,667,939	Selected Schools (based on enrollment and # high needs students)

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
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 (5E). <i>Data from CDE's DataQuest.</i>	\$3,005,500	\$5,289,062	Selected Secondary Schools (based on enrollment and # high needs students)
				Increase AP course/test pass rates (4F) <i>Data from Dataquest</i>			
				Maintain 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.	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.	Improve outcomes for English learners (4D-E) <i>Data from California School Dashboard and WCCUSD Multilingual and Multicultural Department.</i>	\$3,564,733	\$3,232,732	Districtwide
				Increase reclassification rates (4E) <i>Data from WCCUSD Multilingual and Multicultural Department.</i>			
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)
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. (<i>Data from WCCUSD Educational Services Department</i>)	\$2,924,000	\$2,822,756	All Elementary Schools

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
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) <i>Data from WCCUSD Educational Services Department.</i>	\$1,100,000	\$1,129,344	Districtwide
Summer Out of School Time Services (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>	\$763,000	\$500,000	Selected Schools (based on enrollment and # high needs students)
				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>			
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	\$292,222	Districtwide (includes Mobile FAB LAB)

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Dual immersion (1102)	Educational Services	Help with start up costs of the West County Mandarin School.	Continued support to launch the Mandarin K-8 Dual Immersion program. The mission of this school is to serve high needs students where at least 50% of students enrolled are low income, English learner, or foster youth.	Enrollment will show that school is serving high needs students (L12) <i>Data collected by the CDE through the California Longitudinal Pupil Achievement Data System (CALPADS).</i>	\$357,000	\$100,000	West County Mandarin School
Read 180/System 44 School Licenses (1261)	Educational Services	Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention.	Provided Read 180 / System 44 licenses to target students who are reading below grade level.	Improve student outcomes for low-performing 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
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.	This program does not have a formal system of progress monitoring or reporting at a districtwide level. Success is measured at the school level.	\$3,015,093	\$0	Selected Schools
Goal 2: Invested Employees					TOTAL	\$17,919,163	
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	\$14,155,803	K-8 schools and elementaries with 97% or higher high needs students and more than 300 students.

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
Teacher Recruitment and Retention, New teacher support (2315)	Human Resources and Educational Services	New teachers are provided support to help them succeed.	Provide support to new teachers to ensure they have the tools they need to succeed in high needs schools. Every intern teacher receives a mentor as part of TIP (Teacher Induction Program). New teachers were also provided 5 days of professional learning focused on the California Standards, WCCUSD Theories of Action, culturally relevant and trauma-informed practices, positive school climate, social-emotional learning, and parent engagement. Covers costs to recruit, process, and find new teachers through Teach for America.	Teacher retention at high needs schools will increase, especially at schools in the Kennedy family. <i>Data from WCCUSD's Human Resources Department</i>	\$1,000,000	\$1,001,255	Districtwide
2.2 Supportive Conditions: Develop school environments where all basic needs are met.							
Typist Clerk Support for Attendance and Community Engagement (5250)	Human Resources and Community Engagement	Provide extra support for targeted elementary and secondary schools for data collection and attendance monitoring.	Extra support was provided for targeted elementary and secondary schools for data collection and attendance monitoring.	Reduce rate of chronic absenteeism (5B) <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
Evaluations and Program Support (5260)	Business Services	Provide a business services professional to manage LCFF fund reporting. Provide services to help authentically evaluate and progress monitor the LCAP actions and services.	The district joined the CORE data collaborative, which provides educators a clearer picture of school performance. Using CORE data, trainings focused on data were held with principals, district administrators, and staff.	CORE reports are used to evaluate current school progress and areas of greatest success and greatest need. <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	\$242,583	Districtwide

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
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.	Improved climate in classrooms and reduction in suspensions. <i>Data from the CDE's California School Dashboard</i>	\$450,000	\$865,659	Districtwide
Goal Three: Caring Schools					TOTAL	\$13,077,663	
3.1 Safe & Welcoming Schools: Provide school environments where students, families, and staff feel safe and welcome.							
School Community Outreach Workers (SCOWs) (3110)	Community Engagement	School Community Outreach Workers are placed at high needs schools to support family engagement and partnerships school wide. They assist families in establishing home environments which support children as students. They design effective forms for school-to-home and home-to-school communication.	This program is effective in improving outcomes for unduplicated pupils because SCOWs serve as the bridge between the school and home. Schools with SCOWs are able to support families by leading efforts as part of a team or directly. SCOWs support efforts to strengthen relationships between the home and school, develop and sustain welcoming school environments support learning at home, connect and tap into community resources that families need and help develop parent leadership. All of these actions combined allow parents of unduplicated pupils to support their child's education. Studies indicate that a strong relationship between home and school increases student academic performance.	Increase parent satisfaction & engagement (3A, L9) <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	\$275,000	Districtwide

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.							
Practices for African American Student Support/Success (PAASSS) (1180, 2180, 3180)	Educational Services / Teaching Learning & Leading	Student: Support academic, honors & enrichment programs, student engagement support staff, and college readiness programs to provide access and career support to African American males, girls in STEM, etc.	Student programs: Mafanikio (includes several after school enrichment programs including Look Good Feel Good, POWER mentoring program, Study Island, Brainology, and field trips.) College Readiness, Rising Young Scholars, and transportation for college tours.	Increase the number of schools served by Mafanikio (L9) <i>Data from WCCUSD's Educational Services Department.</i>	\$575,000	\$596,105	Districtwide
				Improve African American student satisfaction <i>(Pending data from Youth Truth Survey / WCCUSD Assessment Department)</i>			
		Parent: Increase African American parent voice and access to become involved. Improve communication with parents. Staff: Provide teacher, staff, and administrator professional development to ensure staff are culturally competent.	Parent: funded the African American School Advisory Team (AASAT) and the African American Parent Advisory Committee (AAPAC) – district /site wide committees to convene parents of African American/Black students from all schools. Support staff to outreach to African American parents to improve outcomes for African American students.	Improve African American parent satisfaction <i>(Pending data from Youth Truth Survey / WCCUSD Assessment Department)</i>	\$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) <i>Data from CDE's DataQuest.</i>	\$100,000	\$103,531	
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.	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.

Program	WCCUSD Department	Objectives	Outcome	Measures of Success	18-19 Original Allocation	19-20 Proposed Allocation - Adjustments are still being made	Location
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	\$1,770,233	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)

#	Measure	16-17	17-18	18-19	Data Source	Timeline
STATE MEASURES						
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						
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	Complete Self-Reflection Tool on California Schools Dashboard on Implementation of Academic Standards. Implement academic content and performance standards adopted by the California State Board of Education.	Yes	Yes	Yes	CDE California School Dashboard	Fall
3A	Parent volunteer numbers will increase	1,806	1,576	Pending	WCCUSD Community Engagement Department	Summer
3A	Parent Survey response rate on California School Parent Survey will increase by 10% from 2,835 in 15-16	2,629	3,235	N/A	WestEd / WCCUSD Assessment Department	Discontinued
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)

#	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	Low Income	Pending	Pending	Pending	WCCUSD Community Engagement Department	Summer
3B	English Learner	Pending	Pending	Pending	WCCUSD Community Engagement Department	Summer
3B	Foster and Homeless Youth	Pending	Pending	Pending	WCCUSD Community Engagement Department	Summer
3C	African American	Pending	7%	Pending	WCCUSD Community Engagement Department	Summer
3C	Students with Disabilities	Pending	Pending	Pending	WCCUSD Community Engagement Department	Summer
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 (2A, 2B, 4A)	-45.4	-46.3	Pending	DataQuest / WCCUSD Assessment Department	Fall

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

#	Measure	16-17	17-18	18-19	Data Source	Timeline
4F	Number of Advanced Placement (AP) exams taken will increase by 2% from 2,936 in 15-16	3,286	3,100	Pending	DataQuest / WCCUSD Assessment Department	Spring
4G	Percent of students ready for College/Conditional in the SBAC Grade 11 Early Assessment Program (EAP) English will increase by 2% annually from 32% in 16-17.	32%	35%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	English Learner Students ready for College/Conditional in EAP English will increase by 2%	3%	5%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	Low Income Students ready for College/Conditional in EAP English will increase by 2%	31%	34%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	Percent of students ready for College/Conditional in the SBAC Grade 11 Early Assessment Program (EAP) in Math will increase by 2% annually	17%	17%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	English Learner Students ready for College/Conditional in EAP Math will increase by 2%	2%	2%	Pending	DataQuest / WCCUSD Assessment Department	Fall
4G	Low Income Students ready for College/Conditional in EAP Math will increase by 2%	10%	11%	Pending	DataQuest / WCCUSD Assessment Department	Summer
5A	Number of schools with attendance higher than 95% will increase from 19 in 15-16.	22	15	Pending	DataQuest / WCCUSD Information Technology Department	Summer
5B	Chronically absent rate will decrease by 3% from 15% in 2015-16 (5B)	16% / 4986	16% / 5,370	Pending	DataQuest / WCCUSD Information Technology Department	Summer
5C	Middle school dropouts will decrease by 5% from 4 to 3 in 2015-16 (5C)	6	Pending	Pending	DataQuest / WCCUSD Information Technology Department	Spring - Reported with a 2 year delay
5D	High School dropout rate will decrease by 0.5% from 1.6% in 2015-16 (5D)	2%	Pending	Pending	DataQuest / WCCUSD Information Technology 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 Information Technology Department	Spring - Reported with a 2 year delay
5D	Low Income Dropouts will decrease by 5% once CDE baseline is established (5D)	***	Pending	Pending	DataQuest / WCCUSD Information Technology 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 Information Technology Department	Spring - Reported with a 2 year delay; 16-17 data was not reported by CDE.

#	Measure	16-17	17-18	18-19	Data Source	Timeline
5E	Performance on the California Schools Dashboard for graduation rate will increase annually.	Yes	No	Pending	CDE / California School Dashboard	December
5E	English Learners Graduation rate will increase by 3%	77% / 418	Pending	Pending	CDE / California School Dashboard	December
5E	Foster Youth Graduation rate will increase by 3%	67% / 12	Pending	Pending	CDE / California School Dashboard	December
5E	Low Income Graduation rate will increase by 3%	87% / 1,406	Pending	Pending	CDE / California School Dashboard	December
6A	# of out-of-school suspensions will decrease by 3% from 4,176 in 15-16	6% / 1,862	6% / 1,782	Pending	CDE / California School Dashboard	Spring
6A	English Learners suspension rate will decrease by 2% from 27% of suspensions in 15-16	5%	4.5%	Pending	CDE / California School Dashboard	Spring
6A	Establish baseline for Foster Youth Suspension in 16-17 then increase by 2%.	16%	16%	Pending	CDE / California School Dashboard	Spring
6A	Low Income Suspension rate will decrease by 2% from 88% in 15-16	7%	7%	Pending	CDE / California School Dashboard	Spring
6A	African American student suspension rates will decrease by 2%	14%	15%	Pending	CDE / California School Dashboard	December
6B	Maintain low level of 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)

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

LOCAL MEASURES

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

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

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

#	Measure	16-17	17-18	18-19	Data Source	Timeline
L8	I feel engaged with my school District: Elementary 3.82, Middle 3.63, High 3.44 (Compared to CA Schools)	N/A	N/A	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)
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 7% baseline in 17-18	Pending	7%	Pending	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