

**Introduction:**

**LEA:** Santa Cruz City Schools **Contact (Name, Title, Email, Phone Number):** Angela Meeker, Assistant Superintendent of Educational Services, ameeker@sccs.net, (831) 429-3410 **LCAP Year:** 2016-17

### ***Local Control and Accountability Plan and Annual Update Template***

*During the 2015-16 school year, 6,829 students in kindergarten through 12th grades attended schools in Santa Cruz City Schools District. Of those, 47 (.6%) were Foster Youth (FY), 863 (13%) were English Learners (EL), and 2,833 (41%) were Low Income (LI). Special Education (SpEd) students (N=881 or 12%) and Reclassified Fluent English Proficient (RFEP) students (N=1,044 or 15%) students, while not specified as targeted subgroups for funding purposes, are nevertheless important subgroups that are taken into account. As such, they are included in the “all students” category in the LCAP language.*

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies’ (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual*

*update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>This section provides information about the process of involving stakeholders in developing recommendations for the 2016-17 LCAP. The first section provides an overview of the process including meetings and surveys. The second section provides observations of meeting attendance and efforts to support stronger participation. The final section lists the types of information including qualitative and quantitative that was shared at the stakeholder meetings.</p>	<p>This section begins with information about the process of reviewing stakeholder input. This is followed by a summary of the stakeholder input in the three core areas of the LCAP; conditions for learning, pupil outcomes and parent and student engagement. The last section makes the connection between stakeholder input and the proposed 2016-17 LCAP.</p> <p>1. Process of reviewing stakeholder input: Input from stakeholders was reviewed with the District Advisory Committee,</p>

Overview of Process

1. Stakeholders were involved in reviewing, making recommendations and sharing questions regarding the development and implementation of the LCAP. This involvement was supported through open public meetings, stakeholder input meetings and surveys, both online and through the meeting structures.

a. Open public meetings:

- Board of Trustees
- Budget Advisory
- Community Meeting

b. Stakeholder Input meetings with:

- Students
- Parents
- Staff
- Unions
- District Advisory Committee

c. Surveys

Electronic and through scheduled meetings

Stakeholders were involved through surveys, meetings and class visits;

a. Surveys to parents, students and staff

Nov-Jan. 2015-16

b. Board Meeting to share survey results

Jan. 13, 2016

c. District English Learner Advisory

Jan. 21, 2016

d. Secondary principal meeting

Jan. 15, 2016

e. Elementary principal meeting

Jan. 21, 2016

f. District Advisory Committee

Jan 25, 2016

g. Budget Advisory Committee

Jan. 26, 2016

g. Board meeting on data

the Budget Advisory Committee, Board of Trustees and leadership team. Each group had an opportunity to read the responses to multiple-choice questions as well as the narrative responses to more open-ended prompts. In addition, leadership and the Budget Advisory committees reviewed the recommendations from the DAC based on survey results.

The surveys and meetings were designed to elicit feedback on the three state priority areas of the LCAP: Conditions for Learning, Pupil Outcomes and Parent/Student Engagement.

2. Summary of input from stakeholders

a. Conditions for Learning: Facilities, credentialing, state standards and course access:

- Parents, students and staff communicated the importance of;
- Maintaining and improving facilities
- Supporting teacher training
- Maintaining small class sizes
- Increasing access to technology
- Supporting curriculum
- Increasing the number of students in AP classes (high school)

b. Pupil Outcomes: standardized tests, English Learner Proficiency and reclassification, pass rate on AP, and performance on EAP (Early Assessment Program), graduation rate, and number of students completing A-G classes.

Parent, student and staff survey responses indicated the need to provide academic support outside the day through tutoring and homework clubs as well as during the day through specialized classes and support including tutors. In addition, all stakeholders recommended academic counseling through the school and counseling for college and career.

Students in particular made note of the importance of bilingual support both with instruction and materials. These students shared their concern about access through class meetings and surveys.

Students in the AP and AVID classes reflected on the positive impact of a curriculum that helped them set goals beyond high school.

Feb. 9, 2016  
 i. Newcomer students  
 Feb. 9, 2016  
 j. ELD classes  
 Feb. 9, 2016  
 k. Read 180 classes  
 Feb 16, 2016  
 l. AVID and AP classes  
 Feb. 18, 2016  
 m. Leadership meeting  
 Feb. 25, 2016  
 n. District Advisory Committee  
 Feb. 29, 2016  
 o. Parent Teacher Association Meeting  
 March 4, 2016  
 p. Leadership meeting  
 March 11, 2016  
 q. Leadership meeting  
 March 18, 2016  
 r. District Advisory Committee  
 March 28, 2016  
 s. Community Meeting  
 April 11, 2016  
 t. Secondary principal meeting  
 April 22, 2016  
 u. Budget Advisory Committee  
 April 27, 2016  
 v. Elementary principal meeting  
 May 2, 2016  
 w. District Advisory Committee  
 May 9, 2016  
 x. Board meeting  
 May 11, 2016  
 y. Budget Advisory Committee  
 May 24, 2016  
 z. Board meeting – hearing  
 June 15, 2016  
 Board meeting – approval

c. Student and Parent Engagement: attendance, graduation rate, suspension and expulsion rates, school climate  
 Parents, students and staff reported that school personnel, activities and supports have a positive impact on student engagement. In addition, parents emphasized the importance of social/emotional counseling supports in school and strongly encouraged the ongoing support for social workers and PIP aides along with full time counselors in elementary schools.

In addition to these supports, parents, students and staff recommended an increase in activities to connect students with school. In secondary, there were several recommendations to support increased access to activities and athletics outside of school. For high school, there was a recommendation to expand inter mural offerings during the day and increased opportunities to participate on athletic teams for students who are new to a sport. High school principals also recommended extra hourly for an inter mural sports or activity coordinator.

Teachers and tutors figured prominently in the narrative about school strengths. Students in ELD shared that this class along with tutors and caring teachers supporting their learning. Another common theme in student response was a reflection on how much their teachers cared about their success.

Students had several recommendations for revisions to the plan including greater support for facilities, athletics and equipment, more access to computers, and less homework.

The DAC reviewed all input and made note of how the current LCAP is meeting the needs expressed by stakeholders as well as where there are gaps.

The following are resources provided through the LCAP that were addressed in surveys;

- Support with outcomes
  - o AVID
  - o Cyber High
  - o ELD and Newcomer sections
  - o Math support – tutors

June 22, 2016

o Teacher coaching and support

Support with engagement

o Technology

o Homework Support

o AVID field trips

o Middle School after school program

o Inter mural sports

There were also gaps between expressed need and the current plan;

Support with outcomes:

o Spanish speaking tutors and translation

o More math support

o HW support during the day

o Professional development for teachers on Common Core State Standards and technology integration

o Support with preparations to go to college - navigating financial aid, enrollment and scheduling as well as writing essays for the application process to college or university

Support with engagement:

o More technology - computers

o More help with math

o More help with homework

o Concern about racism and discrimination

o Clubs

o Enrichment

o Social Emotional support

2. Observations of meeting attendance and survey response:

The District Advisory Committee (DAC) meetings had attendance between 18-25 participants. This year, the DAC also had a representative from the Foster Youth Collaborative. The DELAC meeting in January had higher attendance – close to 45 participants as we provided a light dinner.

Impact of input on the 2016-17 LCAP

Based on a review of the input the following represents revisions to the plan as well as other funding sources that were established to meet the needs as expressed by stakeholders.

Attendance at leadership and budget advisory committee meetings was very consistent. The leadership team includes both certificated and classified staff and attendance was close to 45 participants at each meeting.

The budget advisory committee includes representatives from parent groups, union, leadership, county office and cabinet. Between 16-25 members attended each meeting.

This was the first year we held a PTA/PTC meeting with parent leaders. Unfortunately, only 8 parents came to this meeting. Plans were made to promote the meeting earlier in the year for 2016-17.

Meetings with students happened during their school day and often as part of a class meeting. As a result we had a greater student response this year than last.

Surveys were designed to elicit feedback on three core areas of the LCAP: conditions for learning, pupil outcomes and parent/student engagement. All surveys were distributed in English and Spanish. In addition, staff at the DELAC meeting transcribed individual responses for parents who were not comfortable writing a response on their own.

Another change to the process with eliciting student input was through combining a class meeting with time to complete the surveys. As a result we increased the number of student surveys from 29 to 119. Two of our high schools surveyed their students as part of the WASC review and we might look to create an aligned survey that serves both purposes next year.

We saw a similar increase in participation with parent surveys through providing alternate means to complete the survey. In 2014-15, 448 parents completed the survey as compared to 786 this year. Of these, 39 surveys were completed at the DELAC meeting and Gault elementary contributed an additional 8 surveys after a parent meeting. We kept the survey window open through March after hearing concerns that there were a disproportionate number of surveys coming from the West side schools.

An analysis of the survey participation showed that at our two largest elementary schools there was gap in parent participation. 14% of DeLaveaga

### Foundations for Learning

1. Work on facilities through Long Range Master Facility Planning Superintendent and Assistant Superintendent of Business established two task forces to assess our facility needs and prepare to go out for a bond this fall.

2. Professional development for teachers The Educator Effectiveness Funding Grant will provide funds for the next two years to support teacher training in the CCSS and NGSS, technology integration as well as provide coaching support to veteran teachers who may be struggling.

In addition, with a math adoption in high school, the new plan includes a .2 CPM math coach at each school including the alternative high school and release time for math coaching and training in elementary and high school.

3. Course Access All three high schools are working to increase the number of AP and honors courses at their school and reduce barriers to underrepresented students.

### Pupil Outcomes

1. Increase the number of students going on to college

The recommendation to increase the number of students going on to college will be addressed through the Santa Cruz County College Commitment (S4C). The plan includes field trips, counseling, informational events, and university tutors. S4C currently provides two field trips a year to a college campus in 4th and 7th grade.

The Migrant department is establishing a student club that will also take field trips to local universities.

The 2016-17 LCAP includes a recommendation to support the Latino Role Model conference on the campus of Cabrillo.

S4C will also provide high school counselors with some additional tools to better prepare their students to access post college and career opportunities.

The current LCAP provides for bilingual tutors during the day and through



parents responded as compared to 19% of Westlake parents. There were 149 respondents from east side schools (Gault, DeLaveaga and Monarch), as compared to 200 responses from west side schools (Westlake and Bay View).

Similarly, the percentage of participation was slightly lower at the east side middle school, Branciforte (9%) as compared with Mission Hill (20%). At the high schools, the range was 12% at Harbor, 16% at Soquel and 20% at Santa Cruz High. Survey participation in the alternative schools was below 1% with the exception of Monarch (1.68%).

homework club. Our plan is to continue to work with both UCSC and Cabrillo to ensure that our students have access to this support.

## 2. Math support

### Secondary

Provide a Math Plus section at each high school. This will be a flexible intervention period for students who are struggling with both classwork and homework.

We will continue to provide a full time Rtl coordinator at each school who helps build the systems for monitoring the progress of students and of the program.

Each high school will maintain a homework club with tutors after school and during the day. Every effort will be made to recruit and retain bilingual tutors.

### Middle School

An after school program at both sites will provide math support for an hour four times a week. Funds from LCFF and Measure O will support a coordinator, learning assistants and supplies. An Rtl coordinator will also coordinate progress monitoring and services.

### Elementary

A full time math coach will coordinate the math training around for the adoption of Eureka Math. In addition, teachers will be provided with ongoing training, release time and coaching support through the Educator Effectiveness Funding Grant.

## Student and Parent Engagement

### 1. Technology

The plan is to increase the number of Chrome books and carts at each school site. In addition, the district has applied for and received a grant from the state – Career Technology Education Incentive Grant (CTEIG) that will provide funding for a computer science pathway beginning in middle school and extending through AP Computer Programming in high school.

The Educator Effectiveness Funding Grant will also provide training for teachers in technology integration in their curriculum.

## 2. Racism

We will continue our work with Dr. Eddie Fergus to create systems for closing the achievement gap. This work will be funded through the Educator Effectiveness Funding Grant and consist of meeting to review our data with leadership teams.

In the middle and high schools, Enid Lee will provide coaching on anti-racist practices through curriculum and instruction.

The leadership team will monitor the impact of this work through pupil outcomes and surveys.

## 3. Clubs and Activities

Clubs and their activities are supported by the ASB at each high school. In middle school, the plan is to promote youth development through after school programs and in elementary, a grant from the state provides these programs in two schools. DeLaveaga plans to use their Title I and LCFF supplemental to support an after school homework club, Listos while Westlake's parent community provides several after school learning opportunities. The level of support from the state is dependent upon the number and percentage of students living in poverty. As Westlake has fewer low-income students they receive no Title I support and parent groups fundraise to provide these opportunities.

## 4. Enrichment

The board voted to increase funding for classroom supplies that led to an increase in funds available through the parent clubs to support enrichment. Prior to this increase, parent clubs were raising funds for each classroom.

## 5. Social Emotional Support

Teachers at two of our schools were trained by Trauma Informed Schools. This training has lead to significant shifts in classroom practice and a reduction in referrals to the office.

This training has been shared with all schools with the plan of expanding the model over the next three years.

For 2016-17, the LCAP will provide a .8 Positive Behavior and Intervention Coach for elementary schools. This position will help school staff develop systems for supporting students both in and out of the classroom.

Information shared at meetings:

- a. Cost of programs within the eight state priority areas
- b. Data regarding the needs in the eight state priority areas
- c. Allocation of resources (staff, materials, and programs) in the eight state priority areas
- d. Impact of the programs through analysis of student outcomes.

Information was shared with stakeholders in the three state priority areas.

Foundations for learning:

Percentage of certificated and classified staff who meet the criteria for NCLB.  
Number of schools who rate “exemplary” on the FIT reports  
Percentage of staff who are trained in Common Core State Standards  
Percentage of classes that have access to Common Core State Standards’ curriculum

Pupil Outcomes

Data in this section was reported through assessment results in the following areas;

CAASPP for grades 3-8 English Language Arts and Math  
CELDT scores for all English Learners  
Reading scores in grades 2-9 through Scholastic Reading Inventory  
Writing scores on local benchmarks for middle school  
Percentage of students who meet the A-G requirements in high school  
Number and percentage of students who pass Algebra with a C or above  
Number of students who enroll in and pass AP classes with a grade of C or above

Student and Parent Engagement

Data in this section was reported through attendance rates at each grade span, the number of expulsions and parents reporting involvement on district and

schools committees

**Annual Update:**

This section provides an update on the progress made toward each goal and the effectiveness of actions and services provided through the LCAP. This update makes a connection between observations of the progress and recommendations for revisions to the plan in subsequent years. The following information was shared with stakeholders as part of our Annual Update.

**Goal 1:**

96.64% of certificated employees in SCCS meet the criteria for NCLB compliance. This data illustrates the effectiveness of our human resource department in both recruiting qualified staff and assisting staff who need additional training. This year, we faced the challenge of filling 10 math positions and 4 special education positions. Given this challenge, we had a few interns who will be completing their credential in the next two years. Our plan for the coming years is to continue to work with teacher credentialing programs to recruit the most qualified candidates for certificated positions. For our current staff, we will use our Title II funds to support their ongoing training and development. With a national and local teacher shortage in the areas of math and special education, our Assistant Superintendent of Human Resources has expanded our participation in recruitment fairs through out California in to Oregon.

**Annual Update:**

This section will provide information about how stakeholders were involved in updating the LCAP. This is followed by a reflection on the implementation of the 2015-16 LCAP and recommendations from the data.

1. Stakeholders were formally involved in the development of the LCAP update on 26 different occasions in order to promote engagement with the measurable outcome data, actions and services rendered, and budget expenditures. Stakeholders made various suggestions for changes. While parts of those meetings were dedicated to explaining LCFF and LCAP and the LCAP process, most of those meetings were specifically designed to involve the stakeholders in the development of the LCAP update. The stakeholders groups (DAC, Leadership, LCAP Monitoring Team, parents, high school and middle school students, leadership, DELAC, PAC, Foster Youth representatives, principals, Budget Advisory Committee) reviewed measurable outcome data, actions, services, and expenditures. Upon reviewing the data, the stakeholders made suggestions for changes in this year's LCAP.

2. The 2015-16 LCAP supported new positions, training and resources focused on outcomes and engagement for English Learners, Low Income students and foster youth. This section will include information about the process and impact of these new positions.

a. Coaching, monitoring and support:

- Rtl coordinators at secondary
- Curriculum coaches
- Walk to Read Coordinators
- Learning Assistants

We developed a model for Rtl at each secondary that focused on math (Integrated Science and math at Harbor). Coordinators gave assessments and monitored student progress in math. Midway through the year, coordinators

created an intervention plan that allowed students at 4 of the secondary sites to receive additional support as part of their school day. Between 35 and 50 students at each school were supported through this intervention. At Harbor, the RtI coordinator created benchmark assessments to monitor students progress in the new Integrated Science classes for all 9th graders.

Curriculum coaches supported teachers in developing and implementing units for CCSS math, NGSS and ELD. Coaches focused their work on developing understanding of the new standards and next year, we look forward to implementing coaching cycles at each site. In elementary, the Walk to Read program is in its fourth year with significant gains to reading scores in 3rd grade as measured by the SRI. RtI coordinators in elementary regularly look at data and monitor both student progress and the health of the program

In the 2016-17 LCAP, we plan to maintain these positions and develop stronger articulation with the school sites around the role of curriculum coaches.

b. Targeted support for EL, Low Income and Foster Youth

AVID field trips, stipends and training

Read 180 sections

Newcomer sections

School community coordinator

Homework club

After school program

Credit Recovery

Summer School

b. Increasing student engagement

Social workers

Social work interns

PIP aides

Full time counselors

Goal 2:

99% of classified staff meet the criteria for NCLB compliance. The human resources department conducts extensive assessments and review of experience and credentials when hiring classified staff. The plan for coming years is to continue to maintain rigorous protocols that support both the hiring

and retention of highly qualified staff.

Goal 3:

According to our FIT report, 8 of 13 sites rate as "good" and 5 rate as "fair". The facilities department has identified needs that we hope to address in the next three years. The district will continue to support any identified needs that pose a safety threat and is in the process of engaging with an outside firm to conduct an overview of the extensive facility needs due to aging. In addition, the district is creating a long range facilities master plan through a facilities task force and with the support of a consultant. This master plan will guide the next steps toward improving facilities. The district is also in the process of going out for a facilities bond in November.

Goal 4:

100% of students had access to standards-aligned instructional materials in all subjects. Our challenge will be to maintain this access as we adopt new instructional materials in English Language Arts and math for the coming two years as well as materials to support the Next Generation Science Standards. For 2016-17, we are purchasing new math texts for elementary and high school. The new Social Studies framework will be adopted this fall and we anticipate publishers will have materials available for adoption in the 2017-18 school year.

Goal 5:

100% of teachers in core subject areas, (English Language Arts, math, science, social studies, world language) received professional development in implementation of the CCSS within the past two years. This training focused on the instructional shifts and included some opportunities for unit development. There is tremendous need to address ongoing professional development for teachers in the next two years due to the adoption of both CCSS and NGSS. To support teacher learning, the LCAP includes expenditures for teacher coaches in the following areas; elementary math, middle school core, elementary English Language Development, science, secondary English Language Development, secondary math, elementary and secondary Response to Intervention coordinators and a technology coach. Stakeholders and school staff recommended maintaining these positions based on data that showed that our English Learners are not making progress toward proficiency in English, (CELDT AMAO). There is an gap between the performance of English

Learners, RFEP and low-income students in local assessments for math and English as compared to English Only students and those not living in poverty. As the gaps in proficiency reflect inequitable outcomes for student subgroups, we will continue to work with consultants to support culturally relevant pedagogy in the classroom.

**Goal 6:**

This goal demonstrates our commitment to ensuring all students will meet the A-G requirements by 12th grade.

57% of 12th graders met A-G requirements (goal was 60%) up from 53% in 2014-15

39% of low-income students met those requirements, (goal was 40%) up from 35% in 2014-15

0% of EL's met the requirement (goal was 5%) from 8% in 2014-15

The graduation rate was 91.9% (goal was 90.3%)

We decreased the dropout rate to 4.2% (goal was 4.5%)

Clearly, we have more work to do.

We have directed funds in support for when students fail - through credit recovery - and support for students who are school-dependent. The current plan maintains those expenditures including certificated staff to support the Cyber High credit recovery program. This program enrolls between 160-200 students a year who have previously failed a course. The goal is to maintain student progress toward graduation through providing an online course while students are concurrently enrolled in their high school program.

The data on these courses shows a 97% completion rate. Given the success of this program, we will continue to fund the release time and computer licenses.

To promote a college-going culture and readiness for the A-G, the LCAP provides funds for the Advancement Via Individual Determination, (AVID) program at each secondary school. Funds go to support tutors, field trips and teacher stipends.

**Goal 7:**

78% of 9th graders passed Algebra 1 with a C- or better on the first try (goal was 60%) and 28% of 11th grade students were considered on track in English Language Arts, 14% in math, to be considered college-ready according to the EAP (goal was 29%).

Our current expenditures support additional, targeted learning for these

subgroups through increased support during the day. Each high school will have a flexible math intervention class where students can receive targeted support. Bilingual math tutors will also provide support both in class and in the intervention period. Student progress will be monitored by teachers with support from the Response to Intervention coordinators at middle and high school. Middle school will offer an after school program with access to math intervention software and support from learning assistants.

**Goal 8:**

80% of 6th-8th grade students were reading at grade level as determined by the Scholastic Reading Inventory (SRI) (goal was 78) and 73% of elementary RFEF students and 75% of secondary RFEF students were reading at grade level on the SRI (goal was 58%). To better support English Learners, RFEF and low-income students, we have allocated funds to provide a section of Read 180 at each middle school and two high schools. The LCAP provides funds for the section, workbooks and training. Observations and data analysis show that this program is very effective for middle school students. In the coming year, we will be targeting additional professional training for our high school staff and there is less evidence of growth within their classes. The director of curriculum and assessment worked this spring with each high school assistant principal and counselor to review data and make recommendations for student placement and teacher support.

**Goal 9:**

The CAHSEE was suspended by California Legislature effective January 2016. Since 2006, the high school exit exam highlighted the inequitable outcomes for English Learners as they were primarily the students affected by this assessment. With the suspension of CAHSEE, our district will use the state assessment given in 3rd-8th grade and again in 11th grade to monitor student proficiency. In addition, we will review reading proficiency through the Scholastic Reading Inventory, given to 2nd through 9th graders and every year for English Learners. To better support all students, the LCAP provides an after school coordinator who would assist with using data to identify the students who would most benefit from additional support and connect with their families.

With both middle school and high school programs, we will be working to identify students within the first 6 weeks of school, hold parent meetings and create a plan for their support outside of the school day.



**Goal 10:**

52% of elementary English Learners made one year of growth as measured by the CELDT, (goal was 60%)

and 53% of secondary English Learners made one year of growth (goal was 60%). As the needs of secondary are very different from elementary students, the current LCAP provides an additional English Learner Instructional Resource Teacher to differentiate between the two groups. The LCAP also provides sections for a Newcomer Academy and community coordinator. The data we will gather will include local assessments and CELDT. The goal of the academy is to provide newcomer students with access to both language development and content they need to graduate. Tutorials will continue to be supported by bilingual staff and college students who can provide a bridge between content instruction and language acquisition.

**Goal 11:**

This goal addresses the number of low income students who pass AP classes with a C or higher, the standard universities require when evaluating transcripts. The total number of students meeting this criteria was 158 (goal was 190). To increase the number of students enrolling in and successfully completing an AP class, the LCAP provides for four-year planning workshops facilitated by counselors. The current LCAP will maintain this expenditure and consider how to increase the number of students who enroll in AP through these conversations.

**Goal 12:**

Each of the schools receiving LCFF supplemental funds reported an increase in the opportunities for students to participate in interventions. In elementary, each school created smaller sections for reading intervention after identifying students who were not reading at grade level. In the middle school, both sites provided an additional section of Read 180 to reduce class size and provide more targeted support. The high schools also reduced class size for the AVID classes and provided tutoring support in the core content areas.

Each school monitors their intervention program and makes adjustments to better support student sub groups toward the goal of access to college and career.

**Goal 13:**

The LCAP provides two full time social workers who coordinate services for students identified through the site teams as needing this support. This year, secondary schools met monthly to review students of concern with our director of student services and social workers. These monthly meetings allowed for early intervention when students were struggling. In elementary, the LCAP supports full time counselors, again with the goal of providing additional support for students and their families. Our counselors also connect with social workers to determine what resources are available for students and their families.

Progress toward this goal is monitored through the number of expulsions, suspensions and the percentage of students with chronic absence. As of May 7th, the total number of expulsions for 2015-16 was 13 which is down from 20 in 2014-15. There is the possibility that this number will increase over the next five weeks of school, however we are hopeful that this downward trend will continue.

Chronic absence as defined as missing 10% or more of the school year. The following are estimates based on the information available as of May 2016. The percentage of students with chronic absence ranges from 12% at Westlake to a high of 37% at Costanoa.

Total for High Schools 20%

Total for Middle Schools 18%

Total for Elementary Schools 16%

The 2015-16 school year is a baseline year for the work of our school social workers. They began their work in November of 2015. To date they have served 76 students in the six secondary schools. Students are referred for a variety of reasons including attendance (17), family concerns (11), foster placement concerns (5), mental health (6), safety (8), housing, food and homelessness (4).

The social workers have established relationships with community based programs and resources to serve our students in need. These agencies include Children's Mental Health, Alternative Education, Family and Children's Services, CPS, Substance use, abuse and treatment programs, FosterEd, CASA, Second Harvest Food Bank, Homeless Shelter Services, Encompass Community

Services, Family Services and the Community Resource Center. They serve on the Foster Youth Advisory Committee of the County Office of Education. The social workers have established relationships with each of the school sites they serve. They are developing a process by which they can work with the counseling team at each site to monitor student attendance, behavior and grades and intervene with those students in need. They will also begin serving on the Goal Book team for each foster youth at the sites they serve.

We will use the Social Emotional Health Survey for the students they have served as a data point for the effectiveness of their work as well as attendance, grades and behavior data.

In addition to social workers we have seven MFT and MSW trainees assigned to eight of our sites. The trainees provide Tier 3 services, one on one counseling to our most needy students. As of April 1, the trainees have provided 2199 direct service hours to our students.

Interns								
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
Students Served	104	129	127	115	115	126	133	
Sessions Provided	256	397	275	226	288	352	405	

The Primary Prevention Program serves 108 students in grades K-3. Foster and homeless youth receive priority enrollment in the program. In the school adjustment scale completed by the classroom teacher, 86% of students show improvement during the program.

Goal 14:

We have surveyed parents using an online and paper survey to determine the percentage who participate in district level committees. 23.1% of respondents participated in 2015-16 which exceeds our goal of 15%. Our LCAP recommends that we increase parent engagement through translation, childcare and food for evening meetings.

The LCAP continues to support this recommendation and will monitor the participation of parents of English Learners in district committees.

Goal 15

SCCS supports foster youth through collaboration with Foster Youth Services at the county office. The needs of foster youth are addressed through assistant principal and counselor meetings. Key personnel dedicated to supporting foster youth include our director of student services, social workers and

counselors. SCCS has 47 students identified as foster youth, we track their progress and maintain connection with services provided through the county and the foster youth liaison.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	We will recruit and retain fully credentialed teachers in all content areas.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Goal #4</u>
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Identified Need :	Highly Qualified Teachers 99% (440/441) of certificated employees are NCLB compliant as of 6/3/15. With a statewide teacher shortage, we are facing some difficulty with hiring for positions in math and special education
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	100% of certificated employees will be fully credentialed
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire only Highly Qualified Teachers (B/CLAD required) 0001-0999: Unrestricted: Locally Defined Base \$0  New Teacher Project coaching for beginning teachers 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000
	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Other



**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes: 100% of certificated employees will be fully credentialed

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire only Highly Qualified Teachers (B/CLAD required) 0001-0999: Unrestricted: Locally Defined Base \$0 New Teacher Project coaching for beginning teachers 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes: 100% of certificated employees will be fully credentialed

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Hire only High Qualified Teachers (B/CLAD required) 1100 CERT TEACHERS' SALARIES-REG. Base 0 New Teacher Project coaching for beginning teachers 5800 OTHER SVCS & OPER EXPENDITURES Title II \$80,000

		English proficient _ Other Subgroups: (Specify)	
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

<b>GOAL 2:</b>	We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of classified staff will meet all requirements for their position.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>District Goal #4</u>
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Identified Need :	Highly Qualified Staff  99% (121/122) of classified instructional employees meet the requirements for their position as of 05/15
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	100% of classified instructional employees will meet the requirements for their position.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only fully certified classified instructional staff	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire only fully certified classified instructional staff. 0001-0999: Unrestricted: Locally Defined Base \$0

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	100% of classified instructional employees will meet the requirements for their position.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only fully certified instructional staff.	LEA-wide	<input checked="" type="checkbox"/> All	Hire only fully certified classified instructional staff. 0001-

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0999: Unrestricted: Locally Defined Base \$0
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	100% of classified instructional employees will meet the requirements for their position.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only fully certified classified instructional staff	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hire only fully certified classified instructional staff. 2000 >CLASS PERSONNEL SALARIES Base 0

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Facilities will be modernized and conducive to learning, earning a rating of exemplary at each school site on our FIT report.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>District Goal #5</u>
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Identified Need : 13/13 sites rate "good" (90%) or better on the Facility Inspection Tool (FIT), but only 8/13 sites rated "exemplary" (100%). SCCS would like all facilities to be in "exemplary" condition as measured by the FIT.

Goal Applies to: Schools: All  
 Applicable Pupil Subgroups: All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes: 10/13 sites rate "exemplary" on FIT report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	On-going maintenance at all facilities. (Resource 8150) 7000-7439: Other Outgo Base \$1,933,270

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes: 11 out of 13 sites rate "exemplary" on FIT report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	On-going maintenance at all facilities. (Resource 8150) 7000-7439: Other Outgo Base \$1,933,270

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	12 out of 13 sites rate "exemplary" on Facility Inspection Tool (FIT)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	On-going maintenance at all facilities. 7439 OTHER DEBT SERVICE - PRINCIPAL Base \$1,933,270

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	All students will be prepared to successfully access post-secondary college and career opportunities. 100% of students will have access to standards-aligned instructional materials in all subjects	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Goals 1 &amp; 3</u>
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Identified Need :	Beginning in 2016-17, we will start a cycle of adopting CCSS aligned textbooks, beginning with math and continuing with Social Studies/History in 17-18 and NGSS in 18-19.  Textbooks and instructional materials in core subjects need to be Williams compliant and aligned with CCSS, CA ELD standards, and NGSS. Many textbooks, while compliant with Williams' requirements, were purchased before the new standards were adopted.
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Goal Applies to:	Schools: <u>All</u>	
	Applicable Pupil Subgroups:	<u>All</u>

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	100% of students will have access to standards-aligned instructional materials in mathematics.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase instructional materials.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase instructional materials for math adoption in elementary and high school (\$125,000 Elementary & \$146,000 for secondary). 0000: Unrestricted Base \$271,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	100% of students will have access to standards-aligned instructional materials in social studies/history.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase instructional materials.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase instructional materials for social studies/history aligned with the CCSS (\$100,000 Elementary & \$100,000 for secondary). 0000: Unrestricted Base \$200,000

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	100% of students will have access to standards-aligned instructional materials in NGSS>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase instructional materials	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase instructional materials for NGSS adoption in elementary and secondary 4300 MATERIALS & SUPPLIES Base \$100,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



<b>GOAL 5:</b>	We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS. Teachers participate in a minimum of 8 professional development sessions throughout the year. In addition, elementary teachers will be released every six weeks to participate in CCSS math training. Secondary math teachers will have monthly training and support from coaches in addition to the professional development. Secondary science teachers will receive monthly coaching and support from the NGSS coach.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Goal #4</u>
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Identified Need :	Implement Standards  SCCS needs to implement the Common Core State Standards (CCSS) and teachers need to be trained in CCSS.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS. Although the coaching will provide training to all teachers, they will provide a focus on English Language learners.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 FTE Elementary Math Coach 1000-1999: Certificated Personnel Salaries Supplemental \$95,974 1.0 FTE Elementary Math Coach 3000-3999: Employee Benefits Supplemental \$26,083 .73 FTE Secondary Math CPM Coaches through EEFG 1000-1999: Certificated Personnel Salaries Other \$56,730 .73FTE Secondary Math Coaches through EEFG 3000-3999: Employee Benefits Other \$13,127 5800: Professional/Consulting Services And Operating Expenditures Supplemental
Maintain positions for 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Supplemental \$111,400 1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Supplemental \$33,671

		_ Other Subgroups: (Specify)	.3899 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Title I \$26,977 .3899 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Title I \$8,154
Contract with Core Collaborative to support Professional Learning Community work at secondary schools and support math adoption with elementary teams	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6 days @ \$5,000 per day for secondary 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 elementary 6 days @ \$5,000 per day for elementary 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$30,000
Maintain 1.0 FTE Education Technology Coach	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.0 FTE Education Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental \$90,048 1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental \$22,296
Maintain .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.	Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.4 FTE Middle School Core (ELA & Social Studies) 1000-1999: Certificated Personnel Salaries Supplemental \$26,755 .4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$6,844 2000-2999: Classified Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental
Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	1.0 FTE Science Coach 1000-1999: Certificated Personnel Salaries Supplemental \$96, 825 1.0 FTE Science Coach 3000-3999: Employee Benefits Supplemental \$19,610

		_ Other Subgroups: (Specify)	
Technology to support student learning. Chrome books, carts and projection.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology to support student learning elementary 4300 MATERIALS & SUPPLIES Supplemental \$111,058 Technology to support student learning secondary 4300 MATERIALS & SUPPLIES Supplemental \$162,845

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 FTE Elementary Math Coach 1000-1999: Certificated Personnel Salaries Base \$95,974 1.0 FTE Elementary Math Coach 3000-3999: Employee Benefits Base \$26,083 .73 FTE Secondary Math CPM Coaches through EEFG 1000-1999: Certificated Personnel Salaries Other \$56,730 .73 FTE Secondary Math CPM Coaches through EEFG 3000-3999: Employee Benefits Other \$13,127 5800: Professional/Consulting Services And Operating Expenditures Supplemental
Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Supplemental \$111,400 1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Supplemental \$33,671 .3899 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Title I \$26,977 .3899 FTE English Learner Instructional Resource Teacher

			(ELIRT) 3000-3999: Employee Benefits Title I \$8,154
Contract with Core Collaborative to support Professional Learning Community work at secondary schools and to support math adoption at elementary schools	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	6 days @ \$5,000 per day 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 6 days @ \$5,000 per day 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$30,000
Maintain 1.0 FTE Education Technology Coach	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 FTE Education Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental \$90,046 1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental \$22,296
Maintain .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.	Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.4 FTE Middle School Core (ELA & Social Studies) 2000-2999: Classified Personnel Salaries Supplemental \$26,755 .4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$6,844 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental
Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 FTE Science Coach 1000-1999: Certificated Personnel Salaries Supplemental \$96,825 1.0 FTE Science Coach 3000-3999: Employee Benefits Supplemental \$19,610

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: 100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain a 1.6 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways by sharing effective strategies, using a formal coaching cycle, providing feedback and facilitating professional development sessions regarding CCSS.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>1.0 FTE Elementary Math Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$95,974                      1.0 FTE Elementary Math Coach 3000 EMPLOYEE BENEFITS Supplemental \$26,083                      .6 FTE Secondary Math CPM Coaches through EEFG 1100 CERT TEACHERS' SALARIES-REG. Other \$                      .6 FTE Secondary Math CPM Coaches through EEFG 1100 CERT TEACHERS' SALARIES-REG. Other \$</p>
<p>Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, provide feedback and facilitate professional development sessions regarding CCSS.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$111,400                      1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 3000 EMPLOYEE BENEFITS Supplemental \$33,671                      .3899 FTE English Learner Instructional Resource Teacher (ELIRT) 1100 CERT TEACHERS' SALARIES-REG. Title I \$26,977                      .3899 FTE English Learner Instructional Resource Teacher (ELIRT) 3000 EMPLOYEE BENEFITS Title I \$8,154</p>
<p>Contract with Core Collaborative to support Professional Learning Community work at secondary schools and work with elementary schools on math adoption</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>6 days @ \$5,000 per day 5800 OTHER SVCS &amp; OPER EXPENDITURES Supplemental \$30,000                      6 days @ \$5,000 per day 5800 OTHER SVCS &amp; OPER EXPENDITURES Supplemental \$30,000</p>
<p>Maintain 1.0 FTE Education Technology Coach</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	<p>1.0 FTE Education Technology Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$90,048                      1.0 FTE Education Technology Coach 3000 EMPLOYEE</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	BENEFITS Supplemental \$22,296
Maintain .4 TOSAs to support implementation of CCSS ELA in middle schools	Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.4 FTE Middle School Core (ELA and Social Studies) TOSA 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$26,755 .4 FTE Middle School Core (ELA and Social Studies) TOSA 3000 EMPLOYEE BENEFITS Supplemental \$6,844
Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS)	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 FTE Science Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$96,825 1.0 FTE Science Coach 3000 EMPLOYEE BENEFITS Supplemental \$19,610
Technology to support student learning. Chrome books, carts and projection	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology to support student learning elementary 4300 MATERIALS & SUPPLIES Supplemental \$111,058 Technology to support student learning secondary 4300 MATERIALS & SUPPLIES Supplemental \$162,845

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	All students will be prepared to successfully access post-secondary college and career opportunities as demonstrated through meeting the A-G requirements and increased graduation rate and lowered drop out rate.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Goals 1 &amp; 3</u>
Identified Need :	College and Career Ready 2014-15 53% of all 12th-grade students meet A-G requirements.  35% of LI 12th-grade meet A-G requirements.  8% of EL 12th-grade meet A-G requirements.  2013-14 Cohort graduation rate for 2013-14 = 89.8%  High School dropout rate for 2013-14 = 4.7%		
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	80% of all 12th meet A-G requirements. 62% of LI 12th meet A-G requirements. 35% of EL 12th meet A-G requirements.  Increase graduation rate by .5% to 90.2% in 2016-17  Decrease high school dropout rate by .2 to 3.7% in 2016-17  Maintain middle school dropout rate of 0% in 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G	High school	<input checked="" type="checkbox"/> All OR: _____	.6 FTE Credit Recovery @ Ark 1000-1999: Certificated

requirements.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel Salaries Supplemental \$49,292 .6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$11,935 Credit Recovery materials @ Ark 4000-4999: Books And Supplies Supplemental \$4,100 Credit Recovery contract with Cyber High 4000-4999: Books And Supplies Supplemental \$11,070
AVID classes at middle schools and comprehensive high schools.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	AVID Tutors & Field Trips 2000-2999: Classified Personnel Salaries Supplemental \$40,000 AVID Tutors & Field Trips 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$10,000 AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental \$2,830

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	85% of all 12th meet A-G requirements. 67% of LI 12th meet A-G requirements. 40% of EL 12th meet A-G requirements. Increase graduation rate by .5% from 90.7% in 2016-17 to 91.2% in 2017-18 Decrease dropout rate by .2 from 3.5% to 3.3% in 2017-18. Maintain middle school dropout rate of 0% in 2017-18
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.	High school	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	.6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental \$49,292 .6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$11,935 Credit Recovery materials @ Ark 4000-4999: Books And Supplies Supplemental \$4,100 Credit Recovery contract with Cyber High 4000-4999: Books



		(Specify)	And Supplies Supplemental \$11,070
AVID classes at middle schools and comprehensive high schools.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental \$40,000 AVID Tutors and Field trips 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$10,000 AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental \$2,830
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	90% of all 12th meet A-G requirements. 72% of LI 12th meet A-G requirements. 45% of EL 12th meet A-G requirements. Increase graduation rate by .5% from 91.2% in 2017-18 to 91.7 in 2018-19 Decrease dropout rate by .2 from 3.3% to 3.1% in 2018-19. Maintain middle school dropout rate of 0% in 2018-19		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.6 FTE Credit Recovery at the Ark 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$49,292 .6 FTE Credit Recovery at the Ark 3000 EMPLOYEE BENEFITS Supplemental \$11,935 Credit Recovery materials at the Ark 4300 MATERIALS & SUPPLIES Supplemental \$4,100 Credit recovery contract with Cyber High 4300 MATERIALS & SUPPLIES Supplemental \$11,070
AVID classes at middle schools and comprehensive high schools	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	AVID Tutors 2000 >CLASS PERSONNEL SALARIES Supplemental \$40,000 AVID stipends 1160 TEACHER SALARIES-STIPEND

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental \$2,830 AVID field trips 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$10,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 7:	We will eliminate achievement gaps that currently exist between demographic groups within the Santa Cruz City Schools' community.  Teachers will be prepared and have adequate materials to teach Common Core State Standards (CCSS) to students that struggle. Students that struggle will have various opportunities to master CCSS.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Goals 1 &amp; 3</u>
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Identified Need :	Mathematics/English Language Arts  75% of 9th-graders passed Algebra 1 with a C- or better on the first attempt. 35% of 11th-grade students are on track to be college ready in ELA, as measured by 2013 Early Assessment Program (EAP). 17% of 11th-grade students are on track to be college ready in math, as measured by 2013 Early Assessment Program (EAP). 58% of RFEP 5th grade students met math standards on CAASP. 36% of RFEP 11th grade students met math standards on CAASP. 58% of RFEP 5th grade students met ELA standards on CAASP. 50% of RFEP 11th grade students met ELA standards on CAASP. 5% of 5th grade English Learners met math standards on CAASP. 4% of 5th grade English Learners met ELA standards on CAASP. 30% of 5th grade Low Income students met math standards on CAASP.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 5% from 75% to 80%. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 35% to 40% in ELA. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 17% to 22% in mathematics. The rate of RFEP 5th grade students will increase by 3% or more, from 58% to 61% on CAASP Math. The rate of RFEP 11th grade students will increase by 7% or more, from 36% to 43% on CAASP Math. The rate of Low Income students will increase by 8% or more, from 30% to 38% on CAASP Math.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For elementary and secondary schools, we will engage in:  Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth	Elementary Summer School 1000-1999: Certificated Personnel Salaries Title I \$28,856 Elementary Summer School 2000-2999: Classified Personnel Salaries Title I \$5,208

<p>struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs</p> <p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Summer School with a focus on mathematics and reading in elementary schools</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Elementary Summer School 3000-3999: Employee Benefits Title I \$5,256</p> <p>Elementary Summer School 4000-4999: Books And Supplies Title I \$4,000</p> <p>Secondary Summer School 1000-1999: Certificated Personnel Salaries Title I \$71,911</p> <p>Secondary Summer School 2000-2999: Classified Personnel Salaries Title I \$6,227</p> <p>Secondary Summer School 3000-3999: Employee Benefits Title I \$11,596</p> <p>Secondary Summer School 4000-4999: Books And Supplies Title I \$7,500</p>
<p>5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.</p>	<p>Secondary</p>	<p><input type="checkbox"/> All</p> <p>OR: -----</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$345,940</p> <p>5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental \$110,960</p>
<p>Math tutors to assist students in becoming proficient in CCSS mathematics.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR: -----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>Math tutors to assist students in becoming proficient in CCSS mathematics. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,074</p>

		(Specify)	
.2 FTE at each comprehensive high school to provide a flexible math intervention period - .33 at SCHS (Math Plus)	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.73 Math Plus FTE (.2 for each comprehensive high school and .33 at SCHS) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$56,730 .73 Math Plus FTE (.2 for each comprehensive high school 3000 EMPLOYEE BENEFITS Supplemental \$13,127
Homework Clubs at each of the three comprehensive high schools	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	HW Club extra hourly for certificated staff 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$25,866 HW Club benefits for certificated staff 3000 EMPLOYEE BENEFITS Supplemental \$4,134
1.0 FTE to coordinate after school support programs at both middle schools	Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 FTE for After School Coordinator (.5 at each middle school) 2000 >CLASS PERSONNEL SALARIES Supplemental \$32,600 1.0 FTE for After School Coordinator (.5 at each middle school) 3000 EMPLOYEE BENEFITS Supplemental \$7,658
4 Instructional Techs to support middle school After School Program	Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4 Instructional Techs to support middle school After School Program 2900 OTHER CLASS SALARIES-REGULAR O Supplemental \$50,358 4 Instructional Techs to support middle school After School Program 3000 EMPLOYEE BENEFITS Supplemental \$9,578

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>The rate of 5th-graders Economically Disadvantaged meeting standards in math will increase by 5 percentage points from 19% to 24%.</p> <p>The rate of 5th-graders Economically Disadvantaged meeting standards in ELA will increase by 5 percentage points from 30% to 35%.</p> <p>The rate of 5th-graders English Learners meeting standards in math will increase by 7 percentage points from 5% to 12%.</p> <p>The rate of 5th-graders English Learners meeting standards in ELA will increase by 8 percentage points from 4% to 12%.</p> <p>The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 5% from 85% to 90%.</p> <p>The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 45% to 50% in ELA.</p> <p>The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 27% to 32% in mathematics.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>For elementary and secondary schools, we will engage in:</p> <p>Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs</p> <p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                      -----                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Elementary Summer School 1000-1999: Certificated Personnel Salaries Title I \$28,856</p> <p>Elementary Summer School 2000-2999: Classified Personnel Salaries Title I \$5,208</p> <p>Elementary Summer School 3000-3999: Employee Benefits Title I \$5,256</p> <p>Elementary Summer School 4000-4999: Books And Supplies Title I \$4,000</p> <p>Secondary Summer School 1000-1999: Certificated Personnel Salaries Title I \$71,911</p> <p>Secondary Summer School 2000-2999: Classified Personnel Salaries Title I \$6,227</p> <p>Secondary Summer School 3000-3999: Employee Benefits Title I \$11,596</p> <p>Secondary Summer School 4000-4999: Books And Supplies Title I \$7,500</p>
<p>5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All                      -----                      OR:  <input type="checkbox"/> Low Income pupils</p>	<p>5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$345,940</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental \$110,960
Math tutors to assist students in becoming proficient in CCSS mathematics.	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Math tutors to assist students in becoming proficient in CCSS mathematics. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,074

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	The rate of 5th-graders Economically Disadvantaged meeting standards in math will increase by 5 percentage points from 24% to 29%. The rate of 5th-graders Economically Disadvantaged meeting standards in ELA will increase by 5 percentage points from 35% to 40%. The rate of 5th-graders English Learners meeting standards in math will increase by 5 percentage points from 12% to 17%. The rate of 5th-graders English Learners meeting standards in ELA will increase by 5 percentage points from 12% to 17%. The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 2% from 90% to 92%. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 50% to 55% in ELA. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 32% to 37% in mathematics.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For elementary and secondary schools, we will engage in:  Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students  Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Elementary Summer School 1100 CERT TEACHERS' SALARIES-REG. Title I \$28,856 Elementary Summer School 2000 >CLASS PERSONNEL SALARIES Title I \$5,208 Elementary Summer School 3000 EMPLOYEE BENEFITS Title I \$5,256 Elementary Summer School 4300 MATERIALS & SUPPLIES Title I \$4,000 Secondary Summer School 1100 CERT TEACHERS' SALARIES-REG. Title I \$71,911

<p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Summer School with a focus on mathematics and reading in elementary schools</p>			<p>Secondary Summer School 2000 &gt;CLASS PERSONNEL SALARIES Title I \$6,227</p> <p>Secondary Summer School 3000 EMPLOYEE BENEFITS Title I \$11,596</p>
<p>5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$345,940</p> <p>5.0 FTE RTI Coordinators 3000 EMPLOYEE BENEFITS Supplemental \$110,960</p>
<p>math tutors to assist students in becoming proficient in CCSS mathematics</p>	<p>High school</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>math tutors to assist students in becoming proficient in CCSS mathematics. 5800 OTHER SVCS &amp; OPER EXPENDITURES Supplemental \$41,074</p>
<p>.2 FTE at each comprehensive high school (.33 at SCHS) to provide a flexible math intervention period (Math Plus)</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	<p>.73 Math Plus FTE (.2 at each comprehensive high school and .33 at Santa Cruz High) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$56,730</p> <p>.73 Math Plus FTE (.2 at each comprehensive high school</p>



		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	and .33 at Santa Cruz High) 3000 EMPLOYEE BENEFITS Supplemental \$13,127
Homework clubs at each of the three comprehensive high schools	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	HW Club extra hourly for certificated staff 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$25,866 HW Club extra hourly for certificated staff 3000 EMPLOYEE BENEFITS Supplemental \$4,134
1.0 FTE to coordinate after school support programs at both middle schools	Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 For After School Coordinator (.5 at each middle school) 2000 >CLASS PERSONNEL SALARIES Supplemental \$32,600 1.0 For After School Coordinator (.5 at each middle school) 3000 EMPLOYEE BENEFITS Supplemental \$7,658
4 Instructional techs to support middle school After School Program	Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4 Instructional techs to support middle school After School Program 2000 >CLASS PERSONNEL SALARIES Supplemental \$50,358 4 Instructional techs to support middle school After School Program 3000 EMPLOYEE BENEFITS Supplemental \$9,578

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 8:	We will eliminate achievement gaps that currently exist between demographic groups in Language Arts within the SCCS school community. 90% of 6th-9th-grade students will read at or above grade level.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Goals 1 &amp; 3</u>
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Identified Need :	Language Arts  79% of 6th-8th-grade students are reading at or above grade level, as determined by the SRI.  68% of 6th-8th-grade Reclassified Fluent English Proficient (RFEP) students are reading at or above grade level, as determined by the SRI.  65% of 9th-grade students are reading at or above grade level, as determined by the SRI.
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Goal Applies to:	Schools: All secondary schools Applicable Pupil Subgroups: RFEP, EL, and Hispanic
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	The rate of 6th-8th-grade students reading at or above grade level will increase 5% from 84% to 89% as determined by the SRI.  The rate of 6th-8th grade Reclassified Fluent English Proficient (RFEP) students reading at or above grade level will increase 5% from 73% to 78% as determined by the SRI.  The rate of 9th-grade students reading at or above grade level will increase 5% from 75% in 2015-16 to 80% in 2016-17 as determined by the SRI.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in reading  Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students  Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons	Secondary	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Hispanic</u>	.8 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$ 63,480 .8 FTE Read 180 3000-3999: Employee Benefits Supplemental \$19,240 Read 180 training, workbooks, licenses 4000-4999: Books And Supplies Supplemental \$45,000

<p>collaboratively based on needs</p> <p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p>			
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**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>The rate of 6th-8th-grade students reading at or above grade level will increase 5% from 89% to 94% as determined by the SRI.</p> <p>The rate of 6th-8th grade Reclassified Fluent English Proficient (RFEP) students reading at or above grade level will increase 5% from 78% to 83% as determined by the SRI.</p> <p>The rate of 9th-grade students reading at or above grade level will increase 5% from 80% in 2016-17 to 85% in 2017-18 as determined by the SRI.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in reading</p> <p>Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs</p> <p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>.8 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$63,480</p> <p>.8 FTE Read 180 3000-3999: Employee Benefits Supplemental \$19,240</p> <p>Read 180 training, workbooks, licenses 4000-4999: Books And Supplies Supplemental \$45,000</p>

<p>individualized students' needs</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p>			
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**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>The rate of 6th-8th-grade students reading at or above grade level will increase 5% from 94% to 99% as determined by the SRI.</p> <p>The rate of 6th-8th grade Reclassified Fluent English Proficient (RFEP) students reading at or above grade level will increase 5% from 83% to 88% as determined by the SRI.</p> <p>The rate of 9th-grade students reading at or above grade level will increase 5% from 85% to 90% as determined by the SRI.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue with Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in reading</p> <p>Teachers continue to receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs</p> <p>Continue with ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Continue to provide training and establish practices and protocols for Responding to Intervention</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>.8 FTE Read 180 Sections 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$63,480</p> <p>.8 FTE Read 180 Sections 3000 EMPLOYEE BENEFITS Supplemental \$19,240</p> <p>Read 180 workbooks 4300 MATERIALS &amp; SUPPLIES Supplemental \$45,000</p>

Continue with on going coaching for teachers to continue to improve their craft and art of teaching			
Continue to provide time for teachers and staff to review, examine data and determine next steps			

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 9:	We will eliminate achievement gaps that currently exist between demographic groups within the SCCS school community. The % of English Learners meeting Annual Measurable Achievement Objective #1 (AMAO1) will increase until 100% meet the target. Programs, services and interventions will address language development. Our TOSA's in NGSS and Math will work with COE and ELIRT's to provide training in integrated ELD.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Goal 3</u>
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Identified Need :	English Language Development  The percent of elementary ELs making one year's growth in English = 52% in 2015-16 (AMAO #1).  The percent of secondary ELs making one year's growth in English = 53% in 2015-16 (AMAO #1).
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners (ELs)
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	The percent of elementary ELs making one year's growth in English will increase by 5% from 52% in 2015-16 to 57% in 2016-17.  The percent of secondary ELs making one year's growth in English will increase by 5% from 53% in 2015-16 to 58% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations  Create a new EL position to focus on coordination of services and implementation of EL plan  Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students  Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant and Immigrant students</u>	.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Supplemental \$12,338  .12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Supplemental \$3,915  .68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Base \$69,911  .68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Base \$22,181  .2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999:

<p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Create more collaboration time for lesson planning and data review</p> <p>Summer School with a focus on mathematics and reading in elementary schools</p>			<p>Certificated Personnel Salaries Title I \$20,562</p> <p>.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Title I \$6,524</p>
<p>Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.</p>	<p>Middle Schools</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>.4 FTE Newcomer tutorials .2 FTE @ each middle school 1000-1999: Certificated Personnel Salaries Supplemental \$30,000</p> <p>.4 FTE Newcomer tutorials .2 FTE @ each middle school 3000-3999: Employee Benefits Supplemental \$10,000</p>
<p>Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.</p>	<p>High School</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>.2 FTE Newcomer Tutorial @ HH 1000-1999: Certificated Personnel Salaries Supplemental \$12,580</p> <p>.2 FTE Newcomer Tutorial @ HH 3000-3999: Employee Benefits Supplemental \$4,880</p> <p>. 2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$12,580</p> <p>. 2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$4,880</p> <p>. 2 FTE Newcomer Academy Math 1000-1999: Certificated Personnel Salaries Supplemental \$14,273</p> <p>. 2 FTE Newcomer Academy Math 3000-3999: Employee Benefits Supplemental \$4,590</p> <p>. 2 FTE Newcomer Academy Science 1000-1999: Certificated Personnel Salaries Supplemental \$12,580</p>

			. 2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental \$4,880
Support for EL's and their parents at middle and high school. (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz	High School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.5 FTE School Community Coordinator at middle school and comprehensive high schools 2000-2999: Classified Personnel Salaries Supplemental \$77,630  .5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental \$88,510
Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Immigrants &amp; Migrants</u>	Adminstrative Secretary 2000-2999: Classified Personnel Salaries Supplemental \$41,033 Adminstrative Secretary 3000-3999: Employee Benefits Supplemental \$20,455 Site Program Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$20,488 Site Program Coordinator 3000-3999: Employee Benefits Supplemental \$11,475 Site Program Coordinator 2000-2999: Classified Personnel Salaries Title I \$39,419 Site Program Coordinator 3000-3999: Employee Benefits Title I \$22,078
Professional Development for elementary teachers to meet needs of ELs.	Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher stipends to attend EL PLC 1000-1999: Certificated Personnel Salaries Title III \$5,000 Teacher stipends to attend EL Progress Monitoring Group 1000-1999: Certificated Personnel Salaries Title III \$5,000
Supplies to support parent engagement in District Advisory Committee	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	EWA's, translation and meeting supplies 4300 MATERIALS & SUPPLIES Supplemental \$3,500



		Other Subgroups: (Specify)	
<b>LCAP Year 2: 2017-18</b>			
Expected Annual Measurable Outcomes:	<p>The percent of elementary ELs making one year's growth in English will increase by 5% to 62% in 2017-2018.</p> <p>The percent of secondary ELs making one year's growth in English will increase by 5% to 63% in 2017-2018.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following:</p> <p>Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive recommendations</p> <p>Continue with the EL position to focus on coordination of services and implementation of EL plan</p> <p>Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners</p> <p>Continue providing time for teachers and staff to review, examine data and determine next steps</p> <p>Continue with Summer School with a focus on</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant and Immigrant students</u></p>	<p>.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Supplemental \$12,338</p> <p>.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Supplemental \$3,915</p> <p>.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Base \$69,911</p> <p>.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Base \$22,181</p> <p>.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Title I \$20,562</p> <p>.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Title I \$6,524</p>

<p>mathematics and reading in elementary schools</p>			
<p>Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.</p>	<p>Middle Schools</p>	<p>All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>.4 FTE Newcomer tutorials .2 FTE @ each middle school 1000-1999: Certificated Personnel Salaries Supplemental \$30,000  .4 FTE Newcomer tutorials .2 FTE @ each middle school 3000-3999: Employee Benefits Supplemental \$10,000</p>
<p>Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.</p>	<p>High Schools</p>	<p>All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>.2 FTE Newcomer Tutorial @ HH 1000-1999: Certificated Personnel Salaries Supplemental \$12,580  .2 FTE Newcomer Tutorial @ HH 3000-3999: Employee Benefits Supplemental \$4,880  . 2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$12,580  . 2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$4,880  . 2 FTE Newcomer Academy Math 1000-1999: Certificated Personnel Salaries Supplemental \$14,273  . 2 FTE Newcomer Academy Math 3000-3999: Employee Benefits Supplemental \$4,590  . 2 FTE Newcomer Academy Science 1000-1999: Certificated Personnel Salaries Supplemental \$12,580  . 2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental \$4,880</p>
<p>Support for EL's and their parents at middle and high school (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz)</p>	<p>Secondary</p>	<p>All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>2.5 FTE School Community Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$77,630  .5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental \$88,510</p>

<p>Department of Academic Equity &amp; Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Immigrants &amp; Migrant students</u></p>	<p>Administrative Secretary 2000-2999: Classified Personnel Salaries Supplemental \$41,033  Administrative Secretary 3000-3999: Employee Benefits Supplemental \$20,455  Site Program Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$20,488  Site Program Coordinator 3000-3999: Employee Benefits Supplemental \$11,475  Site Program Coordinator 2000-2999: Classified Personnel Salaries Title I \$39,419  Site Program Coordinator 3000-3999: Employee Benefits Title I \$22,078</p>
<p>Professional Development for elementary teachers to meet needs of ELs.</p>	<p>Elementary</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher stipends to attend EL PLC 1000-1999: Certificated Personnel Salaries Title III \$5,000  Teacher stipends to attend EL Progress Monitoring Group 1000-1999: Certificated Personnel Salaries Title III \$5,000</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>The percent of elementary ELs making one year's growth in English will increase by 5% to 67% in 2018-2019.  The percent of secondary ELs making one year's growth in English will increase by 5% to 68% in 2018-2019.</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following:   Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive recommendations   Continue with the EL position to focus on coordination of services and implementation of EL plan</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Migrant and Immigrant students</u></p>	<p>.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,338  .12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000 EMPLOYEE BENEFITS Supplemental \$3,915  .68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1100 CERT TEACHERS' SALARIES-REG. Base \$69,911  .68 FTE Co-Directors of Elementary and Secondary</p>

<p>Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners</p> <p>Continue providing time for teachers and staff to review, examine data and determine next steps</p> <p>Continue with Summer School with a focus on mathematics and reading in elementary schools</p>			<p>Curriculum, Assessment and Intervention 3000 EMPLOYEE BENEFITS Base \$22,181</p> <p>.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1100 CERT TEACHERS' SALARIES-REG. Title I \$20,562</p> <p>.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000 EMPLOYEE BENEFITS Title I \$6,524</p>
<p>Newcomer support sections at the middle schools to increase opportunities for newly arrived English Learners</p>	<p>Middle Schools</p>	<p><input type="checkbox"/> All OR: _____ <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.4 FTE Newcomer tutorials (.2 FTE at each middle school) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$30,000</p> <p>.4 FTE Newcomer tutorials (.2 FTE at each middle school) 3000 EMPLOYEE BENEFITS Supplemental \$10,000</p>
<p>Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners</p>	<p>High School</p>	<p><input type="checkbox"/> All OR: _____ <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>.2 FTE Newcomer Tutorial at Harbor High 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,580</p> <p>.2 FTE Newcomer Tutorial at Harbor High 3000 EMPLOYEE BENEFITS Supplemental \$4,880</p> <p>.2 FTE Newcomer ELD support at Harbor High 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,580</p>

		_ Other Subgroups: (Specify)	.2 FTE Newcomer ELD Support at Harbor High 3000 EMPLOYEE BENEFITS Supplemental \$4,880 .2 FTE Newcomer Math at Harbor High 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,580 .2 FTE Newcomer Math at Harbor High 3000 EMPLOYEE BENEFITS Supplemental \$4,880 .2 FTE Newcomer Science at Harbor High 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,580 .2 FTE Newcomer Tutorial at Harbor High 3000 EMPLOYEE BENEFITS Supplemental \$4,880
Support for EL's and their parents at middle and high school	Secondary	_ All OR: ----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.5 FTE School Community Coordinator at middle school and comprehensive high schools 2000 >CLASS PERSONNEL SALARIES Supplemental 77,630 2.5 FTE School Community Coordinator at middle school and comprehensive high schools 3000 EMPLOYEE BENEFITS Supplemental \$88,510
Curriculum, Assessment and Intervention staff to support EL's, RFEPs, Migrants, and Low Income students.	LEA-wide	_ All OR: ----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Immigrants and Migrant                  students</u>	Administrative Secretary 2000 >CLASS PERSONNEL SALARIES Supplemental \$41,033 Administrative Secretary 3000 EMPLOYEE BENEFITS Supplemental \$20,455 Site Program Coordinator 2000 >CLASS PERSONNEL SALARIES Supplemental \$20,488 Site Program Coordinator 3000 EMPLOYEE BENEFITS Supplemental \$11,475 Site Program Coordinator 2000 >CLASS PERSONNEL SALARIES Title I \$39,419 Site Program Coordinator 3000 EMPLOYEE BENEFITS Title I \$22,078
Professional Development for elementary teachers to meet needs of ELs	elementary	_ All OR: ----- _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Teacher stipends to attend EL PLC 1160 TEACHER SALARIES-STIPEND Title III \$5,000 Teacher stipends to attend EL Progress Monitoring Group 1160 TEACHER SALARIES-STIPEND Title III \$5,000

		(Specify)	
Supplies to support parent engagement in District Advisory Committee	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	EWA's translation and meeting supplies 4300 MATERIALS & SUPPLIES Supplemental \$3,500

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 10:	All students will be prepared to successfully access post-secondary college and career opportunities. The percent of students that pass a Career Technical Education (CTE) class with a grade of C or higher will increase by 1% each year.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goal 3</u>
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Identified Need :	91% of CTE students passed their CTE course with a C or higher in 2014-15.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	92% if CTE students will pass their CTE course with a C or higher.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed  Increase CTE pathways  Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers  Early College Outreach Parent Program	High School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental
Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers  Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:	Provide sufficient resources to CTE course. 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$63,890 Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$9,645 Stipends and hourly pay for CTE teachers to lead student

<p>Increase CTE pathways</p> <p>Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers</p>		<p>(Specify)</p>	<p>groups and coordinate with advisory committees. 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education \$2,658</p>
<p>Early College Outreach Parent Program</p>	<p>K-12</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title III \$5,000</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>The number of LI students that pass CTE course will increase from 91% to 92%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed</p> <p>Early College Outreach Parent Program</p> <p>Increase CTE pathways</p> <p>Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers</p>	<p>High School</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental  3000-3999: Employee Benefits Supplemental</p>
<p>Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Provide sufficient resources to CTE course. 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$63,890</p> <p>Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 2000-2999: Classified Personnel Salaries Carl D. Perkins Career and Technical Education \$9,645</p>



		_ Other Subgroups: (Specify)	Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education \$2,658
Early College Outreach Parent Program	K-12	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title III \$5,000
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	92% of CTE students will pass their CTE course with a C or higher.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Offer a variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE college and career  Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed  Increase CTE pathways  Early College Outreach Parent Program	High School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Provide sufficient resources to CTE courses 4300 MATERIALS & SUPPLIES Carl D. Perkins Career and Technical Education \$63,890  Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees 1100 CERT TEACHERS' SALARIES-REG. Carl D. Perkins Career and Technical Education \$9,645  Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees 3000 EMPLOYEE BENEFITS Carl D. Perkins Career and Technical Education \$2,658
Early College Outreach Parent Program	K-12	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Migrant parent education 5800 OTHER SVCS & OPER EXPENDITURES Title III \$5,000

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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

<p>GOAL 11:</p>	<p>We will close achievement gaps that currently exist between demographic groups within the SCCS school community through targeted reading interventions during the day and monitoring student achievement every six weeks.</p>	<p>Related State and/or Local Priorities:            1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 8 <u>X</u>             COE only: 9 _ 10 _             Local : Specify <u>District Goals 1 &amp; 3</u></p>
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<p>Identified Need :</p>	<p>The current data and other input was used to identify needs:</p> <ul style="list-style-type: none"> <li>35% of 11th-grade students are on track to be college ready in ELA, as measured by 2013 Early Assessment Program (EAP).</li> <li>58% of RFEP 5th grade students met ELA standards on CAASP.</li> <li>50% of RFEP 11th grade students met ELA standards on CAASP.</li> <li>4% of 5th grade English Learners met ELA standards on CAASP.</li> <li>24% of 3rd grade Economic Disadvantage students met ELA standards on CAASP.</li> <li>24% of 4th grade Economic Disadvantage students met ELA standards on CAASP.</li> <li>30% of 5th grade Economic Disadvantage students met ELA standards on CAASP.</li> <li>22% of 3rd grade Hispanic students met ELA standards on CAASP.</li> <li>29% of 4th grade Hispanic students met ELA standards on CAASP.</li> <li>33% of 5th grade Hispanic students met ELA standards on CAASP.</li> <li>33% of 6th grade Economically Disadvantage students met ELA standards on CAASP.</li> <li>35% of 7th grade Economically Disadvantage students met ELA standards on CAASP.</li> <li>42% of 8th grade Economically Disadvantage students met ELA standards on CAASP.</li> <li>46% of 11th grade Economically Disadvantage students met ELA standards on CAASP.</li> <li>31% of 6th grade Hispanic students met ELA standards on CAASP.</li> <li>31% of 7th grade Hispanic students met ELA standards on CAASP.</li> <li>38% of 8th grade Hispanic students met ELA standards on CAASP.</li> <li>47% of 11th grade Hispanic students met ELA standards on CAASP.</li> <li>5% of 3rd grade English Learners students met ELA standards on CAASP.</li> <li>19% of 4th grade English Learners students met ELA standards on CAASP.</li> <li>35% of 5th grade English Learners students met ELA standards on CAASP.</li> <li>9% of 6th grade English Learners students met ELA standards on CAASP.</li> <li>31% of 7th grade English Learners students met ELA standards on CAASP.</li> <li>41% of 8th grade English Learners students met ELA standards on CAASP.</li> <li>35% of 11th grade English Learners students met ELA standards on CAASP.</li> </ul> <p>In keeping with the concept of local control, and since each school has unique needs for their target populations, a portion of LCFF Supplemental funds is passed on to school sites in order to meet the needs of the target populations specific to each site. Examples of site program expenditures include Response to Intervention Coordinators and Learning Assistants for Walk-to-Read in the elementary schools and reduced class size in the secondary classes with a concentration of target populations. I.E., English Language Learners, Economically Disadvantaged, and Hispanic students.</p>
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Goal Applies to:	Schools: All
Applicable Pupil Subgroups:	English Language Learners, Economically Disadvantaged, and Hispanic students

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	The percentage of EL, RFEP, FY and LI students that score At or Exceeds Standard in ELA and math will increase 5% each year
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Establish an EL Task Force</p> <p>Create an EL position to focus and coordinate services for English Language Learners</p> <p>Accept recommendations from EL Task Force/Think Tank</p> <p>Provide EL coaching and support to teachers</p> <p>Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math</p> <p>Students assessed every six weeks</p> <p>Teachers and administrators examine data to chart course of action(s), adjust as necessary</p> <p>Time provided for teachers to plan collaboratively</p> <p>Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps...</p> <p>Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$320,565</p> <p>Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 3000 EMPLOYEE BENEFITS Supplemental \$89,717</p> <p>Elementary site-based interventions: 8 Walk to Read Instructional Techs 2000 &gt;CLASS PERSONNEL SALARIES Supplemental \$122,800</p> <p>Elementary site-based interventions: 8 Walk to Read Instructional Techs 3000 EMPLOYEE BENEFITS Supplemental \$11,788</p> <p>Elementary site-based interventions: Learning assistant at Monarch 2000 &gt;CLASS PERSONNEL SALARIES Supplemental \$11,489</p> <p>Elementary site-based interventions: Learning assistant at Monarch 3000-3999: Employee Benefits Supplemental \$1,103</p> <p>Elementary site-based interventions 4000-4999: Books And Supplies Supplemental \$173,909</p> <p>Secondary site-based interventions 4300 MATERIALS &amp; SUPPLIES Supplemental \$253,693</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	We will close achievement gaps that currently exist between demographic groups within the SCCS school community through targeted reading interventions during the day and monitoring student achievement every six weeks.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue with EL Task Force/Think Tank</p> <p>Accept recommendations from EL Task Force/Think Tank</p> <p>Continue with position to focus and coordinate services for English Language Learners</p> <p>Consider EL positions, one for elementary and one for secondary</p> <p>Continue to provide EL coaching and support to teachers</p> <p>Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading and writing</p> <p>Continue to assess students on a regular basis</p> <p>Teachers and administrators continue to examine data to chart course of action(s), adjust as necessary</p> <p>Continue to provide time for teachers to plan collaboratively</p> <p>Continue to focus on Response to Intervention coordinators, assisting in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps...</p> <p>Continue the site-based interventions at each school site for students in need of more time for increasing a</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Hispanic</u></p>	<p>Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$320,565</p> <p>Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 3000 EMPLOYEE BENEFITS Supplemental \$89,679</p> <p>Elementary site-based interventions: Learning Assistant at Monarch 2000 &gt;CLASS PERSONNEL SALARIES Supplemental \$11,489</p> <p>Elementary site-based interventions: Learning Assistant at Monarch 3000 EMPLOYEE BENEFITS Supplemental \$1,103</p> <p>Elementary site-based interventions 4300 MATERIALS &amp; SUPPLIES Supplemental \$173,909</p> <p>Secondary site-based interventions 4300 MATERIALS &amp; SUPPLIES Supplemental \$253,693</p> <p>Elementary site-based interventions: 8 Instructional techs for Walk to Read at four elementary schools 2000 &gt;CLASS PERSONNEL SALARIES Supplemental 122,800</p> <p>Elementary site-based interventions: 8 instructional techs for Walk to Read at four elementary schools 3000 EMPLOYEE BENEFITS Supplemental \$11,788</p>

specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...			
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	We will close achievement gaps that currently exist between demographic groups within the SCCS school community through targeted reading interventions during the day and monitoring student achievement every six weeks.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue with EL Task Force/Think Tank</p> <p>Accept recommendations from EL Task Force/Think Tank</p> <p>Continue with position to focus and coordinate services for English Language Learners</p> <p>Consider EL positions, one for elementary and one for secondary</p> <p>Continue to provide EL coaching and support to teachers</p> <p>Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading and writing</p> <p>Continue to assess students on a regular basis</p> <p>Teachers and administrators continue to examine data to chart course of action(s), adjust as necessary</p> <p>Continue to provide time for teachers to plan collaboratively</p> <p>Continue the Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Elementary Site-based interventions: Walk to Read Coordinator at four elementary schools 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$320,565</p> <p>Elementary Site-based interventions: Walk to Read Coordinator at four elementary schools 3000 EMPLOYEE BENEFITS Supplemental \$89,717</p> <p>Elementary Site-based interventions: Learning Assistant at Monarch elementary 2000 &gt;CLASS PERSONNEL SALARIES Supplemental 11,489</p> <p>Elementary Site-based interventions: Learning Assistant at Monarch elementary 3000 EMPLOYEE BENEFITS Supplemental \$1,103</p> <p>Elementary site-based intervention: 8 instructional techs for Walk to Read at elementary schools 2000 &gt;CLASS PERSONNEL SALARIES Supplemental \$122,800</p> <p>Elementary site-based intervention: 8 instructional techs for Walk to Read at elementary schools 3000 EMPLOYEE BENEFITS Supplemental \$11,788</p> <p>Elementary site-based interventions 4300 MATERIALS &amp; SUPPLIES Supplemental \$173,909</p> <p>Secondary site-based interventions 4300 MATERIALS &amp; SUPPLIES Supplemental \$253,693</p>

<p>strategic steps...</p> <p>Continue with site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...</p> <p>Continue with site-based interventions at each school site for students in need of more time for increasing a specific skill set...</p>			
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 12:	All SCCS will be motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 5 <u>X</u> 6 <u>X</u> 7 _ 8  COE only: 9 _ 10 _  Local : Specify <u>District Goal #2</u>
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Identified Need :	Culture and Climate  Coordination of student services for Foster Youth, homeless students, and other students in order to create a supportive atmosphere in which students feel safe, important, known, and valued.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	Suspensions will decrease by 10 from 210 to 200 in 2016-2017. Expulsions will decrease by 2 from 19 in 2015-16 to 17 in 2016-17. Elementary chronic absenteeism rate will decrease by .5% from 9.5% in 2015-16 to 9% in 2016-17. Middle school chronic absenteeism rate will decrease by .5% from 10.5% in 2015-16 to 10% in 2016-17. High school chronic absenteeism rate will decrease by .5% from 16.5% in 2015-16 to 16% in 2016-17. Elementary attendance rate increase by .5% from 95% in 2014-15 to 95.5% in 2015-16. Secondary attendance rate increase by .5% from 94.5% in 2014-15 to 95% in 2015-16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$24,500



		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
PIP Aides to serve Foster and/or homeless primary students and help them adjust to school	Elementary	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>homeless</u>	1.5 FTE Primary Intervention Project (PIP) Aides 2000-2999: Classified Personnel Salaries Supplemental \$53,445 1.5 FTE Primary Intervention Project (PIP) Aides 3000-3999: Employee Benefits Supplemental \$5,166
2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school. (.5 at comprehensive elementary schools and .2 at Monarch)	Elementary	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.2 FTE Elementary Counselors (.5 at comprehensive elementary schools and .2 at Monarch 1000-1999: Certificated Personnel Salaries Supplemental \$158,081 2.2 FTE Elementary Counselors 3000-3999: Employee Benefits Supplemental \$45,067
Social workers	Secondary	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.0 FTE Social workers 1000-1999: Certificated Personnel Salaries Supplemental \$141,00 2.0 FTE Social workers 3000-3999: Employee Benefits Supplemental \$50,790 Student Services supplies 4300 MATERIALS & SUPPLIES Supplemental \$1,000 Student Services mileage 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$1,000
.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools	Elementary	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	.8 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental 60,082 .8 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental \$20,341

		(Specify)	
.6 FTE Counselor (.2 at each comprehensive high school)	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.6 FTE counselor (.2 at each comprehensive high school) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$45,183 .6 FTE counselor (.2 at each comprehensive high school) 3000 EMPLOYEE BENEFITS Supplemental \$13,338

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	Suspensions will decrease by 10 from 200 to 190 in 2017-2018. Expulsions will decrease by 2 from 17 to 15 in 2017-18. Elementary chronic absenteeism rate will decrease by .5% to 8.5% in 2017-2018. Middle school chronic absenteeism rate will decrease by .5% to 9.5% in 2017-2018. High school chronic absenteeism rate will decrease by 5% to 15.5% in 2017-2018. Elementary attendance rate increase by .5% to 95.5% in 2017-18. Secondary attendance rate increase by .5% to 95.5% in 2017-2018.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.	K-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$24,500
PIP Aides to serve Foster and/or homeless primary students and help them adjust to school	Elementary	<input checked="" type="checkbox"/> All OR:	1.5 FTE Primary Intervention Project (PIP) Aides 2000-2999: Classified Personnel Salaries Supplemental \$53,445

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.5 FTE Primary Intervention Project (PIP) Aides 3000-3999: Employee Benefits Supplemental \$5,166
2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school. (.5 at each elementary and .2 at Monarch)	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.2 FTE Elementary Counselors (.5 at each elementary and .2 at Monarch) 1000-1999: Certificated Personnel Salaries Supplemental \$177,101 2.2 FTE Elementary Counselors 3000-3999: Employee Benefits Supplemental \$83,189
Social workers	Secondary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.0 FTE Social workers 1000-1999: Certificated Personnel Salaries Supplemental \$141,00 2.0 FTE Social workers 3000-3999: Employee Benefits Supplemental \$50,790
.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.8 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$60,082 .8 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental \$20,341
.6 FTE Counselor at each comprehensive high school (.2 at each)	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	.6 FTE Counselor at each comprehensive high school (.2 at each) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$45,183 .6 FTE Counselor at each comprehensive high school (.2 at

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	each) 3000 EMPLOYEE BENEFITS Supplemental \$13,388
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	Suspensions will decrease by 10 from 190 to 180 in 2018-2019. Expulsions will decrease by 2 from 15 to 13 in 2018-19. Elementary chronic absenteeism rate will decrease by .5% to 8% 2018-2019. Middle school chronic absenteeism rate will decrease by .5% to 9% in 2018-2019. High school chronic absenteeism rate will decrease by 5% to 15% in 2018-2019. Elementary attendance rate increase by .5% to 96% in 2018-19. Secondary attendance rate increase by .5% to 96% in 2018-2019.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Social Work Interns 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$24,500
PIP Aides to serve Foster and/or homeless primary students and help them adjust to school	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.5 FTE Primary Intervention Project (PIP) Aides 2000 >CLASS PERSONNEL SALARIES Supplemental \$53,445 1.5 FTE Primary Intervention Project (PIP) Aides 3000 EMPLOYEE BENEFITS Supplemental \$5,166

2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school (.5 at each comprehensive elementary school and .2 at Monarch)	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school (.5 at each comprehensive elementary school and .2 at Monarch) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$158,081 2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school (.5 at each comprehensive elementary school and .2 at Monarch) 3000 EMPLOYEE BENEFITS Supplemental \$45,067
Social Workers	Secondary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.0 FTE Social Workers 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$141,00 2.0 FTE Social Workers 3000 EMPLOYEE BENEFITS Supplemental \$50,790 2.0 FTE Social Workers 4300 MATERIALS & SUPPLIES Supplemental \$1,000 2.0 FTE Social Workers 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$1,000
.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.8 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$60,082 .8 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental \$20,341
.6 FTE Counselor at each comprehensive high school	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.6 FTE Counselor at each comprehensive high school (.2 at each high school) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$45,183 .6 FTE Counselor at each comprehensive high school (.2 at each high school) 3000 EMPLOYEE BENEFITS Supplemental \$13,338

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$3,870,779</u>
\$1,573,942 Elementary \$2,296,837 Secondary \$3,870,779 Total SCCS	
Based upon FCMAT’s Local Control Funding Formula Calculator, SCCS estimates that in the 2016-17 LCAP year it will receive \$1,573,942 in Supplemental funding and \$0 in Concentration funding for the elementary district, and \$2,296,837 in Supplemental funding and \$0 in Concentration funding for the secondary district, for a grand total of \$3,870,779 in Supplemental and Concentration Grant funding. The percentage by which services for unduplicated pupils (English Learners, Foster Youth, & Low-income Students) must be increased or improved over services for all students is 8.29% for the elementary district and 6.86% for the secondary district, or 7.58% for the entire K-12th district. The goals enumerated above are designed to serve that purpose. Some goals specifically target English Learners (e.g. English Learner Instructional Resource Teacher and Newcomer Program). Other goals specifically target Foster Youth (e.g. collaborate with Foster Ed & implement Goal Book). Many goals are designed to provide assistance precisely in those areas where low-income students are more likely to struggle (e.g. summer school, Read 180, AVID, Homework Support, Credit Recovery, PIP, Counselors, Social Work Interns). Of course, the term “unduplicated pupils” masks the reality that many students belong to more than one category. English Learners, Low Income students and Foster Youth are served through the base program with targeted support both during the day and outside of the day. Teachers on special assignment for content area instruction are trained in best strategies for students who are learning English as a second language or who are school dependent. For these reasons, many programs are designed to improve services for students that struggle, regardless of the reasons for their difficulties or the demographic categories they may or may not belong to. An example of this is the site discretionary funding that will enable schools to control the ways in which they can best meet the needs of their students. All of these programs are above and beyond the core educational program provided to all students in the district.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

7.58

%

#### Unduplicated Pupils

The percentage by which services for all unduplicated pupils (English Learners, Foster Youth, & Low-income Students) must be increased or improved over services for all students is 8.29% for the elementary district and 6.86% for the secondary district, or 7.58% for the entire K-12 district. The increase and/or improved services to each of the three targeted populations is enumerated below.

#### Foster Youth

Supporting the Foster Ed Initiative, even assuming there were additional dollars granted for them specifically (as opposed to FY automatically being included in the LI count), represents the single greatest proportional investment for a sub-population. This is justified because of the significant achievement gap demonstrated between students in foster care and all of other students, including subpopulations such as those in special education, low-income or English language learners. Therefore the proportionality, both in terms of quantitative expenditures and qualitative time and effort, will be greater than their small enrollment number (N=47 or .6%). Collaborating with other LEAs in SC County in the Foster Ed initiative led by the COE, and implementing the MOU will be an improvement in services that exceeds the required 3.8% increase.

#### English Learners

At 13% (N=863) of enrollment, English Learners represent a significant minority of SCCS students. In terms of the achievement gap, their demonstrated need is much greater than their numbers. In addition to the challenge of learning a second language while learning the rigorous content curriculum, ELs may also confront cultural differences that can impede success. English learners in SCCS are usually also low-income students, and as such often struggle with economic barriers. For these reasons, an increase in services that exceeds the 3.8% target is justified. There is additional support with the teacher coaches, providing targeted English Language Support.

#### Low-Income Students

A large minority (N=2,833 or 41%) of SCCS students qualifies for free/reduced meals. These students, on average, achieve well below their peers who are not challenged by poverty, necessitating an investment in programs that address their needs. AVID, Read 180, Summer School, PIP, Social Work Interns, and site-based programs are designed to address the types of challenges that LI's frequently encounter in an academic setting. As mentioned above, LI students frequently also belong to other subgroups. All FY and migrant students are automatically part of the LI subgroup. There is also a large overlap with the EL and immigrant subgroups. Especially considering the compounded challenges, an increase in services that exceeds the 3.8% increase is justified.

The 2015-16 LCAP allocation was \$3,318,150 (\$1,200,701 for elementary and \$2,117,449 for secondary), while the 2016-17 LCAP allocation is \$3,870,779 (\$573,942 for elementary and \$2,296,837 for secondary), for an overall increase of \$552,629). As seen in the attached spreadsheet showing the 2016-17 LCAP budget detail, there are several expenditures that are new in this year's LCAP as compared to last year's LCAP. Column K on that spreadsheet indicates which positions and other expenditures are new, and therefore represent how services in the new LCAP year for unduplicated students provide increased or improved services in proportion to the increase in funding provided for such pupils in the LCAP year. Those services include: a .4 PBIS coach for elementary and Math Plus intervention sections at the high schools. All of these services are new in the coming LCAP year and constitute a proportional increase in services for the targeted populations.

The teacher coaches are providing increased and improved services via ongoing professional development, focusing on targeted support to our Foster Youth, English Learners, and Low Income students.



## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	5,643,363.00	3,306,744.00	6,389,423.00	6,022,946.00	6,266,488.00	18,678,857.00
Base	2,448,805.00	112,186.00	2,319,805.00	2,370,862.00	2,148,805.00	6,839,472.00
Carl D. Perkins Career and Technical Education	76,193.00	76,193.00	76,193.00	76,193.00	76,193.00	228,579.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	69,857.00	69,857.00	0.00	139,714.00
Supplemental	2,899,651.00	2,899,651.00	3,564,300.00	3,146,766.00	3,689,722.00	10,400,788.00
Title I	128,714.00	128,714.00	264,268.00	264,268.00	256,768.00	785,304.00
Title II	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	240,000.00
Title III	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	45,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	5,643,363.00	3,306,744.00	6,389,423.00	6,022,946.00	6,266,488.00	18,678,857.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	400,000.00	0.00	271,000.00	200,000.00	0.00	471,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,602,848.00	0.00	1,024,637.00	1,104,080.00	0.00	2,128,717.00
1100 CERT TEACHERS' SALARIES-REG.	0.00	1,602,848.00	854,366.00	771,770.00	1,899,695.00	3,525,831.00
1160 TEACHER SALARIES-STIPEND	0.00	0.00	0.00	0.00	12,830.00	12,830.00
2000 >CLASS PERSONNEL SALARIES	0.00	430,175.00	166,889.00	134,289.00	500,697.00	801,875.00
2000-2999: Classified Personnel Salaries	430,175.00	0.00	283,450.00	319,850.00	0.00	603,300.00
2900 OTHER CLASS SALARIES-REGULAR O	0.00	0.00	50,358.00	0.00	0.00	50,358.00
3000 EMPLOYEE BENEFITS	4,880.00	721,583.00	169,681.00	136,299.00	759,357.00	1,065,337.00
3000-3999: Employee Benefits	720,052.00	0.00	597,633.00	634,652.00	0.00	1,232,285.00
4000-4999: Books And Supplies	359,288.00	0.00	309,469.00	135,560.00	0.00	445,029.00
4300 MATERIALS & SUPPLIES	0.00	359,288.00	532,096.00	427,602.00	934,065.00	1,893,763.00
5000-5999: Services And Other Operating Expenditures	24,000.00	0.00	0.00	0.00	0.00	0.00
5200 MILEAGE, TRAVEL & CONFERENCES	0.00	0.00	11,000.00	10,000.00	11,000.00	32,000.00
5700-5799: Transfers Of Direct Costs	8,276.00	0.00	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	0.00	192,850.00	35,000.00	35,000.00	215,574.00	285,574.00
5800: Professional/Consulting Services And Operating Expenditures	160,574.00	0.00	150,574.00	180,574.00	0.00	331,148.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	1,933,270.00	0.00	1,933,270.00	1,933,270.00	0.00	3,866,540.00
7439 OTHER DEBT SERVICE - PRINCIPAL	0.00	0.00	0.00	0.00	1,933,270.00	1,933,270.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	5,643,363.00	3,306,744.00	6,389,423.00	6,022,946.00	6,266,488.00	18,678,857.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	400,000.00	0.00	271,000.00	200,000.00	0.00	471,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	88,765.00	0.00	88,765.00	184,739.00	0.00	273,504.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	9,645.00	0.00	9,645.00	0.00	0.00	9,645.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	56,730.00	56,730.00	0.00	113,460.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,446,899.00	0.00	711,191.00	704,305.00	0.00	1,415,496.00
1000-1999: Certificated Personnel Salaries	Title I	47,539.00	0.00	148,306.00	148,306.00	0.00	296,612.00
1000-1999: Certificated Personnel Salaries	Title III	10,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00
1100 CERT TEACHERS' SALARIES-REG.	Base	0.00	88,765.00	0.00	0.00	88,765.00	88,765.00
1100 CERT TEACHERS' SALARIES-REG.	Carl D. Perkins Career and Technical Education	0.00	9,645.00	0.00	0.00	9,645.00	9,645.00
1100 CERT TEACHERS' SALARIES-REG.	Other	0.00	0.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	Supplemental	0.00	1,446,899.00	854,366.00	771,770.00	1,652,979.00	3,279,115.00
1100 CERT TEACHERS' SALARIES-REG.	Title I	0.00	47,539.00	0.00	0.00	148,306.00	148,306.00
1100 CERT TEACHERS' SALARIES-REG.	Title III	0.00	10,000.00	0.00	0.00	0.00	0.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	63,890.00	0.00	63,890.00	63,890.00	0.00	127,780.00
4000-4999: Books And Supplies	Supplemental	295,398.00	0.00	234,079.00	60,170.00	0.00	294,249.00
4000-4999: Books And Supplies	Title I	0.00	0.00	11,500.00	11,500.00	0.00	23,000.00
4300 MATERIALS & SUPPLIES	Base	0.00	0.00	0.00	0.00	100,000.00	100,000.00
4300 MATERIALS & SUPPLIES	Carl D. Perkins Career and Technical Education	0.00	63,890.00	0.00	0.00	63,890.00	63,890.00
4300 MATERIALS & SUPPLIES	Supplemental	0.00	295,398.00	532,096.00	427,602.00	766,175.00	1,725,873.00
4300 MATERIALS & SUPPLIES	Title I	0.00	0.00	0.00	0.00	4,000.00	4,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	24,000.00	0.00	0.00	0.00	0.00	0.00
5200 MILEAGE, TRAVEL & CONFERENCES	Supplemental	0.00	0.00	11,000.00	10,000.00	11,000.00	32,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	8,276.00	0.00	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	Supplemental	0.00	107,850.00	35,000.00	35,000.00	130,574.00	200,574.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

# District LCAP Expenditures By Funding Source

## Santa Cruz City Schools

### Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
Hire only Highly Qualified Teachers (B/CLAD required)	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only Highly Qualified Teachers.Avoid assigning teachers outside of their credentialed subjects whenever feasible.
Hire only NCLB-certified classified instructional staff.	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only NCLB-certified classified instructional staff
On-going maintenance at all facilities. (Resource 8150)	7000-7439: Other Outgo	\$1,933,270.00	Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.
Purchase instructional materials for mathematics aligned with the CCSS (\$200,000 Elementary & \$200,000 for secondary).	0000: Unrestricted	\$400,000.00	Purchase instructional materials.
.68 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students	1000-1999: Certificated Personnel Salaries	\$69,911.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
.68 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students	3000-3999: Employee Benefits	\$22,181.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	3000-3999: Employee Benefits	\$1,240.00	Participate in the development and implementation of an educational plan for Foster Youth
Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	1000-1999: Certificated Personnel Salaries	\$8,736.00	Participate in the development and implementation of an educational plan for Foster Youth
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	1000-1999: Certificated Personnel Salaries	\$10,118.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	3000-3999: Employee Benefits	\$3,349.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team

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Hire only Highly Qualified Teachers (B/CLAD required)	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.
Hire only fully certified classified instructional staff.	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only fully certified classified instructional staff
On-going maintenance at all facilities. (Resource 8150)	7000-7439: Other Outgo	\$1,933,270.00	Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.
Purchase instructional materials for math adoption in elementary and high school (\$125,000 Elementary & \$146,000 for secondary).	0000: Unrestricted	\$271,000.00	Purchase instructional materials.
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000-3999: Employee Benefits	\$22,181.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$69,911.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools
Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	1000-1999: Certificated Personnel Salaries	\$8,736.00	Participate in the development and implementation of an educational plan for Foster Youth



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Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	3000-3999: Employee Benefits	\$1,240.00	Participate in the development and implementation of an educational plan for Foster Youth
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	3000-3999: Employee Benefits	\$3,349.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	1000-1999: Certificated Personnel Salaries	\$10,118.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team
Hire only Highly Qualified Teachers (B/CLAD required)	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.
Hire only fully certified classified instructional staff.	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only fully certified instructional staff.
On-going maintenance at all facilities. (Resource 8150)	7000-7439: Other Outgo	\$1,933,270.00	Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.
Purchase instructional materials for social studies/history aligned with the CCSS (\$100,000 Elementary & \$100,000 for secondary).	0000: Unrestricted	\$200,000.00	Purchase instructional materials.
1.0 FTE Elementary Math Coach	3000-3999: Employee Benefits	\$26,083.00	Maintain 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
1.0 FTE Elementary Math Coach	1000-1999: Certificated Personnel Salaries	\$95,974.00	Maintain 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.

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.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$69,911.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000-3999: Employee Benefits	\$22,181.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	1000-1999: Certificated Personnel Salaries	\$8,736.00	Participate in the development and implementation of an educational plan for Foster Youth
Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	3000-3999: Employee Benefits	\$1,240.00	Participate in the development and implementation of an educational plan for Foster Youth
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	3000-3999: Employee Benefits	\$3,349.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team

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.1 FTE Director of Student Services serves as the district liaison for Foster Youth	1000-1999: Certificated Personnel Salaries	\$10,118.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team
Hire only High Qualified Teachers (B/CLAD required)	1100 CERT TEACHERS' SALARIES-REG.	\$0.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.
Hire only fully certified classified instructional staff.	2000 >CLASS PERSONNEL SALARIES	\$0.00	Hire only fully certified classified instructional staff
On-going maintenance at all facilities.	7439 OTHER DEBT SERVICE - PRINCIPAL	\$1,933,270.00	Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report
Purchase instructional materials for NGSS adoption in elementary and secondary	4300 MATERIALS & SUPPLIES	\$100,000.00	Purchase instructional materials
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1100 CERT TEACHERS' SALARIES-REG.	\$69,911.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000 EMPLOYEE BENEFITS	\$22,181.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive

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Existing personnel (approximately 2 days/year for secondary assistant principals (\$7,121) and elementary counselors (\$2,855) at each site to serve as Foster Youth Liaison.	3000 EMPLOYEE BENEFITS	\$1,240.00	Participate in the development and implementation of an educational plan for Foster Youth
Existing personnel (approximately 2 days/year for secondary assistant principals (\$7,121) and elementary counselors (\$2,855) at each site to serve as Foster Youth Liaison.	1100 CERT TEACHERS' SALARIES-REG.	\$8,736.00	Participate in the development and implementation of an educational plan for Foster Youth
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	1100 CERT TEACHERS' SALARIES-REG.	\$10,118.00	Utilize Foster Youth Goal book Information system for regular communication with Foster Youth Education Team
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	3000 EMPLOYEE BENEFITS	\$3,349.00	Utilize Foster Youth Goal book Information system for regular communication with Foster Youth Education Team

Base Total Expenditures: \$9,288,277.00

### Funding Source: Carl D. Perkins Career and Technical Education

Proposed Expenditure	Object Code	Amount	Action
Provide sufficient resources to CTE course.	4000-4999: Books And Supplies	\$63,890.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.
Stipends and hourly pay for CTE teachers	1000-1999: Certificated Personnel Salaries	\$9,645.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.
Stipends and hourly pay for CTE teachers	3000-3999: Employee Benefits	\$2,658.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.
Stipends and hourly pay for CTE teachers	3000-3999: Employee Benefits	\$2,658.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed Increase CTE pathways Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers

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Stipends and hourly pay for CTE teachers	1000-1999: Certificated Personnel Salaries	\$9,645.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careersProvide increased advisement time for students on CTE options and more time for students to complete CTE projects when neededIncrease CTE pathwaysOffer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers
Provide sufficient resources to CTE course.	4000-4999: Books And Supplies	\$63,890.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careersProvide increased advisement time for students on CTE options and more time for students to complete CTE projects when neededIncrease CTE pathwaysOffer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers
Stipends and hourly pay for CTE teachers	2000-2999: Classified Personnel Salaries	\$9,645.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.
Provide sufficient resources to CTE course.	4000-4999: Books And Supplies	\$63,890.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.
Stipends and hourly pay for CTE teachers	3000-3999: Employee Benefits	\$2,658.00	Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.
Provide sufficient resources to CTE courses	4300 MATERIALS & SUPPLIES	\$63,890.00	Offer a variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE college and careerProvide increased advisement time for students on CTE options and more time for students to complete CTE projects when neededIncrease CTE pathwaysEarly College Outreach Parent Program
Stipends and hourly pay for CTE teachers	3000 EMPLOYEE BENEFITS	\$2,658.00	Offer a variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE college and careerProvide increased advisement time for students on CTE options and more time for students to complete CTE projects when neededIncrease CTE pathwaysEarly College Outreach Parent Program
Stipends and hourly pay for CTE teachers	1100 CERT TEACHERS' SALARIES-REG.	\$9,645.00	Offer a variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE college and careerProvide increased advisement time for students on CTE options and more time for students to complete CTE projects when neededIncrease CTE pathwaysEarly College Outreach Parent Program

Carl D. Perkins Career and Technical Education Total Expenditures: \$304,772.00

### Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
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## Santa Cruz City Schools

.73 FTE Secondary Math CPM Coaches through EEFG	1000-1999: Certificated Personnel Salaries	\$56,730.00	Hire 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS. Although the coaching will provide training to all teachers, they will provide a focus on English Language learners.
.73FTE Secondary Math Coaches through EEFG	3000-3999: Employee Benefits	\$13,127.00	Hire 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS. Although the coaching will provide training to all teachers, they will provide a focus on English Language learners.
.73 FTE Secondary Math CPM Coaches through EEFG	1000-1999: Certificated Personnel Salaries	\$56,730.00	Maintain 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
.73 FTE Secondary Math CPM Coaches through EEFG	3000-3999: Employee Benefits	\$13,127.00	Maintain 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
.6 FTE Secondary Math CPM Coaches through EEFG	1100 CERT TEACHERS' SALARIES-REG.	\$0.00	Maintain a 1.6 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways by sharing effective strategies, using a formal coaching cycle, providing feedback and facilitating professional development sessions regarding CCSS.
.6 FTE Secondary Math CPM Coaches through EEFG	1100 CERT TEACHERS' SALARIES-REG.	\$0.00	Maintain a 1.6 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways by sharing effective strategies, using a formal coaching cycle, providing feedback and facilitating professional development sessions regarding CCSS.
Other Total Expenditures:		\$139,714.00	

### Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
1.0 FTE Elementary Math Coach	3000-3999: Employee Benefits	\$29,660.00	Hire 1.3 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
1.0 FTE Elementary Math Coach	1000-1999: Certificated Personnel Salaries	\$78,129.00	Hire 1.3 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.

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.3 FTE Secondary Math Coach	3000-3999: Employee Benefits	\$7,761.00	Hire 1.3 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
.3 FTE Secondary Math Coach	1000-1999: Certificated Personnel Salaries	\$23,624.00	Hire 1.3 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
1.6101 FTE English Learner Instructional Resource Teacher (ELIRT)	1000-1999: Certificated Personnel Salaries	\$111,400.00	Hire 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
1.6101 FTE English Learner Instructional Resource Teacher (ELIRT)	3000-3999: Employee Benefits	\$33,671.00	Hire 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
12 days @ \$2,000/day Consultation with Enid Lee	5000-5999: Services And Other Operating Expenditures	\$24,000.00	Contract with Enid Lee to coach teachers in effective use of instructional strategies that promote equitable outcomes for all students.
1.0 FTE Education Technology Coach	1000-1999: Certificated Personnel Salaries	\$65,000.00	Hire 1.0 FTE Education Technology Coach to assist teachers in integrating technology into their lessons in order to improve instruction in their content area and to teach technology standards to their students.
1.0 FTE Education Technology Coach	3000-3999: Employee Benefits	\$29,242.00	Hire 1.0 FTE Education Technology Coach to assist teachers in integrating technology into their lessons in order to improve instruction in their content area and to teach technology standards to their students.
.4 FTE Middle School Core (ELA & Social Studies)	3000-3999: Employee Benefits	\$12,000.00	Hire 1.4 FTE TOSAs to support implementation of CCSS ELA in Elementary and Middle schools.
.4 FTE Middle School Core (ELA & Social Studies)	1000-1999: Certificated Personnel Salaries	\$25,919.00	Hire 1.4 FTE TOSAs to support implementation of CCSS ELA in Elementary and Middle schools.
1.0 Elementary Academic Coach	3000-3999: Employee Benefits	\$28,630.00	Hire 1.4 FTE TOSAs to support implementation of CCSS ELA in Elementary and Middle schools.
1.0 Elementary Academic Coach	1000-1999: Certificated Personnel Salaries	\$60,687.00	Hire 1.4 FTE TOSAs to support implementation of CCSS ELA in Elementary and Middle schools.
1.0 FTE Science Coach	1000-1999: Certificated Personnel Salaries	\$65,000.00	Hire 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).
1.0 FTE Science Coach	3000-3999: Employee Benefits	\$29,242.00	Hire 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).

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.6 FTE Credit Recovery @ Ark	3000-3999: Employee Benefits	\$13,193.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
.6 FTE Credit Recovery @ Ark	1000-1999: Certificated Personnel Salaries	\$40,650.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
Credit Recovery contract with Cyber High	4000-4999: Books And Supplies	\$11,070.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
Credit Recovery materials @ Ark	4000-4999: Books And Supplies	\$4,100.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
AVID stipends.	1000-1999: Certificated Personnel Salaries	\$2,863.00	AVID classes at middle schools and comprehensive high schools.
AVID Tutors	2000-2999: Classified Personnel Salaries	\$18,000.00	AVID classes at middle schools and comprehensive high schools.
AVID Field Trips	5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00	AVID classes at middle schools and comprehensive high schools.
AVID Tutors	3000-3999: Employee Benefits	\$2,555.00	AVID classes at middle schools and comprehensive high schools.
Secondary Summer School	4000-4999: Books And Supplies	\$7,500.00	Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	3000-3999: Employee Benefits	\$5,256.00	Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Secondary Summer School	2000-2999: Classified Personnel Salaries	\$6,227.00	Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	2000-2999: Classified Personnel Salaries	\$5,208.00	Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Secondary Summer School	1000-1999: Certificated Personnel Salaries	\$71,911.00	Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	1000-1999: Certificated Personnel Salaries	\$28,856.00	Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.



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Elementary Summer School	4000-4999: Books And Supplies	\$4,000.00	Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Secondary Summer School	3000-3999: Employee Benefits	\$11,596.00	Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
5.0 FTE RTI Coordinators	1000-1999: Certificated Personnel Salaries	\$345,940.00	Hire 5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.
5.0 FTE RTI Coordinators	3000-3999: Employee Benefits	\$110,960.00	Hire 5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.
Hire math tutors to assist students in becoming proficient in CCSS mathematics.	5800: Professional/Consulting Services And Operating Expenditures	\$41,074.00	Hire math tutors to assist students in becoming proficient in CCSS mathematics.
1.13 FTE Read 180	3000-3999: Employee Benefits	\$27,700.00	Read 180 sections at each of the middle schools and comprehensive high schools to boost achievement in reading.
1.13 FTE Read 180	1000-1999: Certificated Personnel Salaries	\$63,855.00	Read 180 sections at each of the middle schools and comprehensive high schools to boost achievement in reading.
Read 180 training, workbooks, licenses	4000-4999: Books And Supplies	\$45,000.00	Read 180 sections at each of the middle schools and comprehensive high schools to boost achievement in reading.
High School Homework Clubs	1000-1999: Certificated Personnel Salaries	\$26,856.00	Homework Clubs at comprehensive high schools.
High School Homework Clubs	3000-3999: Employee Benefits	\$3,813.00	Homework Clubs at comprehensive high schools.
. 5 FTE Coordinator of after-school program at each middle school	2000-2999: Classified Personnel Salaries	\$42,154.00	1.0 FTE after-school support programs in the middle schools.
.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students	3000-3999: Employee Benefits	\$3,915.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students	1000-1999: Certificated Personnel Salaries	\$12,338.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
.4 FTE Newcomer tutorials .2 FTE @ each middle school	1000-1999: Certificated Personnel Salaries	\$30,000.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.

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.4 FTE Newcomer tutorials .2 FTE @ each middle school	3000-3999: Employee Benefits	\$10,607.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
.2 FTE Newcomer Tutorial @ HH	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	1000-1999: Certificated Personnel Salaries	\$14,273.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.2 FTE Newcomer Tutorial @ HH	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	3000 EMPLOYEE BENEFITS	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	3000-3999: Employee Benefits	\$4,590.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.5 FTE School Community Coordinator	2000-2999: Classified Personnel Salaries	\$14,522.00	Newcomer and EL support at the high school to increase opportunities for success to recently arrived English learners.
.5 FTE School Community Coordinator	3000-3999: Employee Benefits	\$23,024.00	Newcomer and EL support at the high school to increase opportunities for success to recently arrived English learners.
Administrative Secretary	3000-3999: Employee Benefits	\$20,455.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Administrative Secretary	2000-2999: Classified Personnel Salaries	\$41,033.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	3000-3999: Employee Benefits	\$11,475.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.

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Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$20,488.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Increase enrollment of Low-Income students in AP classes through 4-year planning workshops.	3000-3999: Employee Benefits	\$635.00	4-year Planning Workshops
Increase enrollment of Low-Income students in AP classes through 4-year planning workshops.	1000-1999: Certificated Personnel Salaries	\$4,476.00	4-year Planning Workshops
Secondary site-based interventions	4000-4999: Books And Supplies	\$135,592.00	Site-based interventions at each school site.
Elementary site-based interventions	3000-3999: Employee Benefits	\$42,077.00	Site-based interventions at each school site.
Secondary site-based interventions	3000-3999: Employee Benefits	\$42,906.00	Site-based interventions at each school site.
Elementary site-based interventions	1000-1999: Certificated Personnel Salaries	\$40,596.00	Site-based interventions at each school site.
Elementary site-based interventions	4000-4999: Books And Supplies	\$88,136.00	Site-based interventions at each school site.
Elementary site-based interventions	2000-2999: Classified Personnel Salaries	\$189,679.00	Site-based interventions at each school site.
Secondary site-based interventions	1000-1999: Certificated Personnel Salaries	\$105,585.00	Site-based interventions at each school site.
Social Work Interns	5800: Professional/Consulting Services And Operating Expenditures	\$24,500.00	Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.
1.5 FTE Primary Intervention Project (PIP) Aides	2000-2999: Classified Personnel Salaries	\$53,445.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
1.5 FTE Primary Intervention Project (PIP) Aides	3000-3999: Employee Benefits	\$5,166.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
2.4 FTE Elementary Counselors	3000-3999: Employee Benefits	\$83,189.00	2.4 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school.

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2.4 FTE Elementary Counselors	1000-1999: Certificated Personnel Salaries	\$177,101.00	2.4 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school.
2.0 FTE Social workers	1000-1999: Certificated Personnel Salaries	\$14,100.00	2.0 FTE Social workers to support students and families.
2.0 FTE Social workers	3000-3999: Employee Benefits	\$50,790.00	2.0 FTE Social workers to support students and families.
Community Based English Tutoring (CBET) @ Adult Education	5700-5799: Transfers Of Direct Costs	\$8,276.00	English tutoring to parents of ELs to enable them to support their children in school.
1.0 FTE Elementary Math Coach	3000-3999: Employee Benefits	\$26,083.00	Hire 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS. Although the coaching will provide training to all teachers, they will provide a focus on English Language learners.
1.0 FTE Elementary Math Coach	1000-1999: Certificated Personnel Salaries	\$95,974.00	Hire 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS. Although the coaching will provide training to all teachers, they will provide a focus on English Language learners.
1.6101 FTE English Learner Instructional Resource Teacher (ELIRT)	3000-3999: Employee Benefits	\$33,671.00	Maintain positions for 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
1.6101 FTE English Learner Instructional Resource Teacher (ELIRT)	1000-1999: Certificated Personnel Salaries	\$111,400.00	Maintain positions for 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
1.0 FTE Education Technology Coach	3000-3999: Employee Benefits	\$22,296.00	Maintain 1.0 FTE Education Technology Coach
1.0 FTE Education Technology Coach	1000-1999: Certificated Personnel Salaries	\$90,048.00	Maintain 1.0 FTE Education Technology Coach
.4 FTE Middle School Core (ELA & Social Studies)	1000-1999: Certificated Personnel Salaries	\$26,755.00	Maintain .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.
.4 FTE Middle School Core (ELA & Social Studies)	3000-3999: Employee Benefits	\$6,844.00	Maintain .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.

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1.0 FTE Science Coach	3000-3999: Employee Benefits	\$19,610.00	Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).
.6 FTE Credit Recovery @ Ark	1000-1999: Certificated Personnel Salaries	\$49,292.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
Credit Recovery contract with Cyber High	4000-4999: Books And Supplies	\$11,070.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
.6 FTE Credit Recovery @ Ark	3000-3999: Employee Benefits	\$11,935.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
Credit Recovery materials @ Ark	4000-4999: Books And Supplies	\$4,100.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
AVID stipends.	1000-1999: Certificated Personnel Salaries	\$2,830.00	AVID classes at middle schools and comprehensive high schools.
AVID Tutors & Field Trips	5200 MILEAGE, TRAVEL & CONFERENCES	\$10,000.00	AVID classes at middle schools and comprehensive high schools.
AVID Tutors & Field Trips	2000-2999: Classified Personnel Salaries	\$40,000.00	AVID classes at middle schools and comprehensive high schools.
5.0 FTE RTI Coordinators	1100 CERT TEACHERS' SALARIES-REG.	\$345,940.00	5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.
5.0 FTE RTI Coordinators	3000-3999: Employee Benefits	\$110,960.00	5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.
Math tutors to assist students in becoming proficient in CCSS mathematics.	5800: Professional/Consulting Services And Operating Expenditures	\$41,074.00	Math tutors to assist students in becoming proficient in CCSS mathematics.

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.8 FTE Read 180	3000-3999: Employee Benefits	\$19,240.00	Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers receive training and materials in Common Core State Standards with an emphasis on how to
.8 FTE Read 180	1000-1999: Certificated Personnel Salaries	\$63,480.00	Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers receive training and materials in Common Core State Standards with an emphasis on how to
Read 180 training, workbooks, licenses	4000-4999: Books And Supplies	\$45,000.00	Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers receive training and materials in Common Core State Standards with an emphasis on how to

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.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$12,338.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools
.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students	3000-3999: Employee Benefits	\$3,915.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools
.4 FTE Newcomer tutorials .2 FTE @ each middle school	3000-3999: Employee Benefits	\$10,000.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
.4 FTE Newcomer tutorials .2 FTE @ each middle school	1000-1999: Certificated Personnel Salaries	\$30,000.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
.2 FTE Newcomer Tutorial @ HH	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	1000-1999: Certificated Personnel Salaries	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.2 FTE Newcomer Tutorial @ HH	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	1000-1999: Certificated Personnel Salaries	\$14,273.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.

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. 2 FTE Newcomer Academy Science	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	3000-3999: Employee Benefits	\$4,590.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.5 FTE School Community Coordinator	3000-3999: Employee Benefits	\$88,510.00	Support for EL's and their parents at middle and high school. (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz
2.5 FTE School Community Coordinator at middle school and comprehensive high schools	2000-2999: Classified Personnel Salaries	\$77,630.00	Support for EL's and their parents at middle and high school. (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz
Adminstrative Secretary	2000-2999: Classified Personnel Salaries	\$41,033.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	3000-3999: Employee Benefits	\$11,475.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Adminstrative Secretary	3000-3999: Employee Benefits	\$20,455.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$20,488.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Elementary site-based interventions: 8 Walk to Read Instructional Techs	3000 EMPLOYEE BENEFITS	\$11,788.00	Establish an EL Task ForceCreate an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think TankProvide EL coaching and support to teachersConsider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, mathStudents assessed every six weeksTeachers and administrators examine data to chart course of action(s), adjust as necessaryTime provided for teachers to plan collaborativelyResponse to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps...Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...



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Elementary site-based interventions	4000-4999: Books And Supplies	\$173,909.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Elementary site-based interventions: 8 Walk to Read Instructional Techs	2000 >CLASS PERSONNEL SALARIES	\$122,800.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Elementary site-based interventions: Learning assistant at Monarch	3000-3999: Employee Benefits	\$1,103.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...

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Elementary site-based interventions: Walk to Read Coordinator at four elementary schools	1100 CERT TEACHERS' SALARIES-REG.	\$320,565.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Elementary site-based interventions: Walk to Read Coordinator at four elementary schools	3000 EMPLOYEE BENEFITS	\$89,717.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Elementary site-based interventions: Learning assistant at Monarch	2000 >CLASS PERSONNEL SALARIES	\$11,489.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Social Work Interns	5800: Professional/Consulting Services And Operating Expenditures	\$24,500.00	Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.
1.5 FTE Primary Intervention Project (PIP) Aides	2000-2999: Classified Personnel Salaries	\$53,445.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school

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1.5 FTE Primary Intervention Project (PIP) Aides	3000-3999: Employee Benefits	\$5,166.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
2.2 FTE Elementary Counselors	3000-3999: Employee Benefits	\$45,067.00	2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school. (.5 at comprehensive elementary schools and .2 at Monarch)
2.2 FTE Elementary Counselors (.5 at comprehensive elementary schools and .2 at Monarch)	1000-1999: Certificated Personnel Salaries	\$158,081.00	2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school. (.5 at comprehensive elementary schools and .2 at Monarch)
2.0 FTE Social workers	1000-1999: Certificated Personnel Salaries	\$14,100.00	Social workers
2.0 FTE Social workers	3000-3999: Employee Benefits	\$50,790.00	Social workers
Latino Role Model Events	5800 OTHER SVCS & OPER EXPENDITURES	\$5,000.00	Provide parent education through Latino Role Model conference to include information fairs on A-G, college admissions, financial aide and application processes
1.6101 FTE English Learner Instructional Resource Teacher (ELIRT)	1000-1999: Certificated Personnel Salaries	\$111,400.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
1.6101 FTE English Learner Instructional Resource Teacher (ELIRT)	3000-3999: Employee Benefits	\$33,671.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
6 days @ \$5,000 per day	5800: Professional/Consulting Services And Operating Expenditures	\$30,000.00	Contract with Core Collaborative to support Professional Learning Community work at secondary schools and to support math adoption at elementary schools
1.0 FTE Education Technology Coach	3000-3999: Employee Benefits	\$22,296.00	Maintain 1.0 FTE Education Technology Coach
1.0 FTE Education Technology Coach	1000-1999: Certificated Personnel Salaries	\$90,046.00	Maintain 1.0 FTE Education Technology Coach
.4 FTE Middle School Core (ELA & Social Studies)	3000-3999: Employee Benefits	\$6,844.00	Maintain .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.
.4 FTE Middle School Core (ELA & Social Studies)	2000-2999: Classified Personnel Salaries	\$26,755.00	Maintain .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.

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1.0 FTE Science Coach	1000-1999: Certificated Personnel Salaries	\$96,825.00	Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).
1.0 FTE Science Coach	3000-3999: Employee Benefits	\$19,610.00	Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).
.6 FTE Credit Recovery @ Ark	1000-1999: Certificated Personnel Salaries	\$49,292.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
Credit Recovery contract with Cyber High	4000-4999: Books And Supplies	\$11,070.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
.6 FTE Credit Recovery @ Ark	3000-3999: Employee Benefits	\$11,935.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
Credit Recovery materials @ Ark	4000-4999: Books And Supplies	\$4,100.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.
AVID Tutors	2000-2999: Classified Personnel Salaries	\$40,000.00	AVID classes at middle schools and comprehensive high schools.
AVID Tutors and Field trips	5200 MILEAGE, TRAVEL & CONFERENCES	\$10,000.00	AVID classes at middle schools and comprehensive high schools.
AVID stipends.	1000-1999: Certificated Personnel Salaries	\$2,830.00	AVID classes at middle schools and comprehensive high schools.
5.0 FTE RTI Coordinators	1100 CERT TEACHERS' SALARIES-REG.	\$345,940.00	5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.
5.0 FTE RTI Coordinators	3000-3999: Employee Benefits	\$110,960.00	5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.
Math tutors to assist students in becoming proficient in CCSS mathematics.	5800: Professional/Consulting Services And Operating Expenditures	\$41,074.00	Math tutors to assist students in becoming proficient in CCSS mathematics.

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.8 FTE Read 180	1000-1999: Certificated Personnel Salaries	\$63,480.00	Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers receive training and materials in Common Core State Standards with an emphasis on how to
Read 180 training, workbooks, licenses	4000-4999: Books And Supplies	\$45,000.00	Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers receive training and materials in Common Core State Standards with an emphasis on how to
.8 FTE Read 180	3000-3999: Employee Benefits	\$19,240.00	Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers receive training and materials in Common Core State Standards with an emphasis on how to

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.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$12,338.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following:Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000-3999: Employee Benefits	\$3,915.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following:Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.4 FTE Newcomer tutorials .2 FTE @ each middle school	1000-1999: Certificated Personnel Salaries	\$30,000.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
.4 FTE Newcomer tutorials .2 FTE @ each middle school	3000-3999: Employee Benefits	\$10,000.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	3000-3999: Employee Benefits	\$4,590.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.

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.2 FTE Newcomer Tutorial @ HH	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	1000-1999: Certificated Personnel Salaries	\$14,273.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.2 FTE Newcomer Tutorial @ HH	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	1000-1999: Certificated Personnel Salaries	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.5 FTE School Community Coordinator	3000-3999: Employee Benefits	\$88,510.00	Support for EL's and their parents at middle and high school (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz)
2.5 FTE School Community Coordinator	2000-2999: Classified Personnel Salaries	\$77,630.00	Support for EL's and their parents at middle and high school (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz)
Adminstrative Secretary	3000-3999: Employee Benefits	\$20,455.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Adminstrative Secretary	2000-2999: Classified Personnel Salaries	\$41,033.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	3000-3999: Employee Benefits	\$11,475.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$20,488.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.

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Elementary site-based interventions: Learning Assistant at Monarch	2000 >CLASS PERSONNEL SALARIES	\$11,489.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Secondary site-based interventions	4300 MATERIALS & SUPPLIES	\$253,693.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Elementary site-based interventions: Learning Assistant at Monarch	3000 EMPLOYEE BENEFITS	\$1,103.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for



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Elementary site-based interventions: 8	2000 >CLASS PERSONNEL SALARIES	\$122,800.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Elementary site-based interventions: Walk to Read Coordinator at four elementary schools	1100 CERT TEACHERS' SALARIES-REG.	\$320,565.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Elementary site-based interventions: Walk to Read Coordinator at four elementary schools	3000 EMPLOYEE BENEFITS	\$89,679.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for

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Elementary site-based interventions	4300 MATERIALS & SUPPLIES	\$173,909.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Social Work Interns	5800: Professional/Consulting Services And Operating Expenditures	\$24,500.00	Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.
1.5 FTE Primary Intervention Project (PIP) Aides	3000-3999: Employee Benefits	\$5,166.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
1.5 FTE Primary Intervention Project (PIP) Aides	2000-2999: Classified Personnel Salaries	\$53,445.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
2.2 FTE Elementary Counselors	3000-3999: Employee Benefits	\$83,189.00	2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school. (.5 at each elementary and .2 at Monarch)
2.2 FTE Elementary Counselors (.5 at each elementary and .2 at Monarch)	1000-1999: Certificated Personnel Salaries	\$177,101.00	2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school. (.5 at each elementary and .2 at Monarch)
2.0 FTE Social workers	3000-3999: Employee Benefits	\$50,790.00	Social workers
2.0 FTE Social workers	1000-1999: Certificated Personnel Salaries	\$14,100.00	Social workers
Latino Role Model Event	5800 OTHER SVCS & OPER EXPENDITURES	\$5,000.00	Provide parent education through Latino Role Model conference to include information fairs on A-G, college admissions, financial aid and application process
Supplemental Total Expenditures:		\$8,527,844.00	

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## Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
6 days @ \$5,000 per day for elementary	5800 OTHER SVCS & OPER EXPENDITURES	\$30,000.00	Contract with Core Collaborative to support Professional Learning Community work at secondary schools and support math adoption with elementary teams
Technology to support student learning secondary	4300 MATERIALS & SUPPLIES	\$162,845.00	Technology to support student learning. Chrome books, carts and projection.
Technology to support student learning elementary	4300 MATERIALS & SUPPLIES	\$111,058.00	Technology to support student learning. Chrome books, carts and projection.
.73 Math Plus FTE (.2 for each comprehensive high school and .33 at SCHS)	1100 CERT TEACHERS' SALARIES-REG.	\$56,730.00	.2 FTE at each comprehensive high school to provide a flexible math intervention period - .33 at SCHS (Math Plus)
.73 Math Plus FTE (.2 for each comprehensive high school)	3000 EMPLOYEE BENEFITS	\$13,127.00	.2 FTE at each comprehensive high school to provide a flexible math intervention period - .33 at SCHS (Math Plus)
HW Club extra hourly for certificated staff	1100 CERT TEACHERS' SALARIES-REG.	\$25,866.00	Homework Clubs at each of the three comprehensive high schools
HW Club benefits for certificated staff	3000 EMPLOYEE BENEFITS	\$4,134.00	Homework Clubs at each of the three comprehensive high schools
1.0 FTE for After School Coordinator (.5 at each middle school)	3000 EMPLOYEE BENEFITS	\$7,658.00	1.0 FTE to coordinate after school support programs at both middle schools
1.0 FTE for After School Coordinator (.5 at each middle school)	2000 >CLASS PERSONNEL SALARIES	\$32,600.00	1.0 FTE to coordinate after school support programs at both middle schools
4 Instructional Techs to support middle school After School Program	2900 OTHER CLASS SALARIES-REGULAR O	\$50,358.00	4 Instructional Techs to support middle school After School Program
4 Instructional Techs to support middle school After School Program	3000 EMPLOYEE BENEFITS	\$9,578.00	4 Instructional Techs to support middle school After School Program
EWA's, translation and meeting supplies	4300 MATERIALS & SUPPLIES	\$3,500.00	Supplies to support parent engagement in District Advisory Committee

## Santa Cruz City Schools

Secondary site-based interventions	4300 MATERIALS & SUPPLIES	\$253,693.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Student Services mileage	5200 MILEAGE, TRAVEL & CONFERENCES	\$1,000.00	Social workers
Student Services supplies	4300 MATERIALS & SUPPLIES	\$1,000.00	Social workers
.8 FTE PBIS Coach	3000 EMPLOYEE BENEFITS	\$20,341.00	.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools
.8 FTE PBIS Coach	1100 CERT TEACHERS' SALARIES-REG.	\$60,082.00	.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools
.6 FTE counselor (.2 at each comprehensive high school)	1100 CERT TEACHERS' SALARIES-REG.	\$45,183.00	.6 FTE Counselor (.2 at each comprehensive high school)
.6 FTE counselor (.2 at each comprehensive high school)	3000 EMPLOYEE BENEFITS	\$13,338.00	.6 FTE Counselor (.2 at each comprehensive high school)
6 days @ \$5,000 per day	5800 OTHER SVCS & OPER EXPENDITURES	\$30,000.00	Contract with Core Collaborative to support Professional Learning Community work at secondary schools and to support math adoption at elementary schools

## Santa Cruz City Schools

Elementary site-based interventions: 8	3000 EMPLOYEE BENEFITS	\$11,788.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
.8 FTE PBIS Coach	3000 EMPLOYEE BENEFITS	\$20,341.00	.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools
.8 FTE PBIS Coach	1100 CERT TEACHERS' SALARIES-REG.	\$60,082.00	.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools
.6 FTE Counselor at each comprehensive high school (.2 at each)	3000 EMPLOYEE BENEFITS	\$13,388.00	.6 FTE Counselor at each comprehensive high school (.2 at each)
.6 FTE Counselor at each comprehensive high school (.2 at each)	1100 CERT TEACHERS' SALARIES-REG.	\$45,183.00	.6 FTE Counselor at each comprehensive high school (.2 at each)
1.0 FTE Elementary Math Coach	3000 EMPLOYEE BENEFITS	\$26,083.00	Maintain a 1.6 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways by sharing effective strategies, using a formal coaching cycle, providing feedback and facilitating professional development sessions regarding CCSS.
1.0 FTE Elementary Math Coach	1100 CERT TEACHERS' SALARIES-REG.	\$95,974.00	Maintain a 1.6 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways by sharing effective strategies, using a formal coaching cycle, providing feedback and facilitating professional development sessions regarding CCSS.
1.6101 FTE English Learner Instructional Resource Teacher (ELIRT)	3000 EMPLOYEE BENEFITS	\$33,671.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, provide feedback and facilitate professional development sessions regarding CCSS.
1.6101 FTE English Learner Instructional Resource Teacher (ELIRT)	1100 CERT TEACHERS' SALARIES-REG.	\$111,400.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, provide feedback and facilitate professional development sessions regarding CCSS.

## Santa Cruz City Schools

6 days @ \$5,000 per day	5800 OTHER SVCS & OPER EXPENDITURES	\$30,000.00	Contract with Core Collaborative to support Professional Learning Community work at secondary schools and work with elementary schools on math adoption
6 days @ \$5,000 per day	5800 OTHER SVCS & OPER EXPENDITURES	\$30,000.00	Contract with Core Collaborative to support Professional Learning Community work at secondary schools and work with elementary schools on math adoption
1.0 FTE Education Technology Coach	3000 EMPLOYEE BENEFITS	\$22,296.00	Maintain 1.0 FTE Education Technology Coach
1.0 FTE Education Technology Coach	1100 CERT TEACHERS' SALARIES-REG.	\$90,048.00	Maintain 1.0 FTE Education Technology Coach
.4 FTE Middle School Core (ELA and Social Studies) TOSA	1100 CERT TEACHERS' SALARIES-REG.	\$26,755.00	Maintain .4 TOSAs to support implementation of CCSS ELA in middle schools
.4 FTE Middle School Core (ELA and Social Studies) TOSA	3000 EMPLOYEE BENEFITS	\$6,844.00	Maintain .4 TOSAs to support implementation of CCSS ELA in middle schools
1.0 FTE Science Coach	1100 CERT TEACHERS' SALARIES-REG.	\$96,825.00	Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS)
1.0 FTE Science Coach	3000 EMPLOYEE BENEFITS	\$19,610.00	Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS)
Technology to support student learning secondary	4300 MATERIALS & SUPPLIES	\$162,845.00	Technology to support student learning. Chrome books, carts and projection
Technology to support student learning elementary	4300 MATERIALS & SUPPLIES	\$111,058.00	Technology to support student learning. Chrome books, carts and projection
.6 FTE Credit Recovery at the Ark	1100 CERT TEACHERS' SALARIES-REG.	\$49,292.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements
Credit recovery contract with Cyber High	4300 MATERIALS & SUPPLIES	\$11,070.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements
Credit Recovery materials at the Ark	4300 MATERIALS & SUPPLIES	\$4,100.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements
.6 FTE Credit Recovery at the Ark	3000 EMPLOYEE BENEFITS	\$11,935.00	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements

## Santa Cruz City Schools

AVID stipends	1160 TEACHER SALARIES-STIPEND	\$2,830.00	AVID classes at middle schools and comprehensive high schools
AVID field trips	5200 MILEAGE, TRAVEL & CONFERENCES	\$10,000.00	AVID classes at middle schools and comprehensive high schools
AVID Tutors	2000 >CLASS PERSONNEL SALARIES	\$40,000.00	AVID classes at middle schools and comprehensive high schools
5.0 FTE RTI Coordinators	1100 CERT TEACHERS' SALARIES-REG.	\$345,940.00	5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools
5.0 FTE RTI Coordinators	3000 EMPLOYEE BENEFITS	\$110,960.00	5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools
math tutors to assist students in becoming proficient in CCSS mathematics.	5800 OTHER SVCS & OPER EXPENDITURES	\$41,074.00	math tutors to assist students in becoming proficient in CCSS mathematics
.73 Math Plus FTE (.2 at each comprehensive high school and .33 at Santa Cruz High)	1100 CERT TEACHERS' SALARIES-REG.	\$56,730.00	.2 FTE at each comprehensive high school (.33 at SCHS) to provide a flexible math intervention period (Math Plus)
.73 Math Plus FTE (.2 at each comprehensive high school and .33 at Santa Cruz High)	3000 EMPLOYEE BENEFITS	\$13,127.00	.2 FTE at each comprehensive high school (.33 at SCHS) to provide a flexible math intervention period (Math Plus)
HW Club extra hourly for certificated staff	1100 CERT TEACHERS' SALARIES-REG.	\$25,866.00	Homework clubs at each of the three comprehensive high schools
HW Club extra hourly for certificated staff	3000 EMPLOYEE BENEFITS	\$4,134.00	Homework clubs at each of the three comprehensive high schools
1.0 For After School Coordinator (.5 at each middle school)	3000 EMPLOYEE BENEFITS	\$7,658.00	1.0 FTE to coordinate after school support programs at both middle schools
1.0 For After School Coordinator (.5 at each middle school)	2000 >CLASS PERSONNEL SALARIES	\$32,600.00	1.0 FTE to coordinate after school support programs at both middle schools
4 Instructional techs to support middle school After School Program	2000 >CLASS PERSONNEL SALARIES	\$50,358.00	4 Instructional techs to support middle school After School Program
4 Instructional techs to support middle school After School Program	3000 EMPLOYEE BENEFITS	\$9,578.00	4 Instructional techs to support middle school After School Program

## Santa Cruz City Schools

.8 FTE Read 180 Sections	3000 EMPLOYEE BENEFITS	\$19,240.00	Continue with Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers continue to receive training and materials in Common Core State Standards with an emphasis on how to assist struggling studentsProfessional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needsContinue with ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needsContinue to provide training and establish practices and protocols for Responding to InterventionContinue with on going coaching for teachers to continue to improve their craft and art of teachingContinue to provide time for teachers and staff to review, examine data and determine next steps
Read 180 workbooks	4300 MATERIALS & SUPPLIES	\$45,000.00	Continue with Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers continue to receive training and materials in Common Core State Standards with an emphasis on how to assist struggling studentsProfessional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needsContinue with ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needsContinue to provide training and establish practices and protocols for Responding to InterventionContinue with on going coaching for teachers to continue to improve their craft and art of teachingContinue to provide time for teachers and staff to review, examine data and determine next steps
.8 FTE Read 180 Sections	1100 CERT TEACHERS' SALARIES-REG.	\$63,480.00	Continue with Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in readingTeachers continue to receive training and materials in Common Core State Standards with an emphasis on how to assist struggling studentsProfessional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needsContinue with ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needsContinue to provide training and establish practices and protocols for Responding to InterventionContinue with on going coaching for teachers to continue to improve their craft and art of teachingContinue to provide time for teachers and staff to review, examine data and determine next steps



## Santa Cruz City Schools

.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1100 CERT TEACHERS' SALARIES-REG.	\$12,338.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000 EMPLOYEE BENEFITS	\$3,915.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.4 FTE Newcomer tutorials (.2 FTE at each middle school)	3000 EMPLOYEE BENEFITS	\$10,000.00	Newcomer support sections at the middle schools to increase opportunities for newly arrived English Learners
.4 FTE Newcomer tutorials (.2 FTE at each middle school)	1100 CERT TEACHERS' SALARIES-REG.	\$30,000.00	Newcomer support sections at the middle schools to increase opportunities for newly arrived English Learners
.2 FTE Newcomer Tutorial at Harbor High	1100 CERT TEACHERS' SALARIES-REG.	\$12,580.00	Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners
.2 FTE Newcomer ELD Support at Harbor High	3000 EMPLOYEE BENEFITS	\$4,880.00	Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners
.2 FTE Newcomer Tutorial at Harbor High	3000 EMPLOYEE BENEFITS	\$4,880.00	Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners

## Santa Cruz City Schools

.2 FTE Newcomer Math at Harbor High	1100 CERT TEACHERS' SALARIES-REG.	\$12,580.00	Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners
.2 FTE Newcomer Tutorial at Harbor High	3000 EMPLOYEE BENEFITS	\$4,880.00	Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners
.2 FTE Newcomer ELD support at Harbor High	1100 CERT TEACHERS' SALARIES-REG.	\$12,580.00	Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners
.2 FTE Newcomer Math at Harbor High	3000 EMPLOYEE BENEFITS	\$4,880.00	Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners
.2 FTE Newcomer Science at Harbor High	1100 CERT TEACHERS' SALARIES-REG.	\$12,580.00	Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners
2.5 FTE School Community Coordinator at middle school and comprehensive high schools	3000 EMPLOYEE BENEFITS	\$88,510.00	Support for EL's and their parents at middle and high school
2.5 FTE School Community Coordinator at middle school and comprehensive high schools	2000 >CLASS PERSONNEL SALARIES	\$77,630.00	Support for EL's and their parents at middle and high school
Administrative Secretary	2000 >CLASS PERSONNEL SALARIES	\$41,033.00	Curriculum, Assessment and Intervention staff to support EL's, RFEPs, Migrants, and Low Income students.
Site Program Coordinator	3000 EMPLOYEE BENEFITS	\$11,475.00	Curriculum, Assessment and Intervention staff to support EL's, RFEPs, Migrants, and Low Income students.
Site Program Coordinator	2000 >CLASS PERSONNEL SALARIES	\$20,488.00	Curriculum, Assessment and Intervention staff to support EL's, RFEPs, Migrants, and Low Income students.
Administrative Secretary	3000 EMPLOYEE BENEFITS	\$20,455.00	Curriculum, Assessment and Intervention staff to support EL's, RFEPs, Migrants, and Low Income students.
EWA's translation and meeting supplies	4300 MATERIALS & SUPPLIES	\$3,500.00	Supplies to support parent engagement in District Advisory Committee

## Santa Cruz City Schools

Elementary Site-based interventions: Walk to Read Coordinator at four elementary schools

3000 EMPLOYEE  
BENEFITS

\$89,717.00

Continue with EL Task Force/Think Tank  
Accept recommendations from EL Task Force/Think Tank  
Continue with position to focus and coordinate services for English Language Learners  
Consider EL positions, one for elementary and one for

Elementary site-based intervention: 8 instructional techs for Walk to Read at elementary schools

2000 >CLASS  
PERSONNEL SALARIES

\$122,800.00

Continue with EL Task Force/Think Tank  
Accept recommendations from EL Task Force/Think Tank  
Continue with position to focus and coordinate services for English Language Learners  
Consider EL positions, one for elementary and one for

## Santa Cruz City Schools

Secondary site-based interventions	4300 MATERIALS & SUPPLIES	\$253,693.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Elementary Site-based interventions: Learning Assistant at Monarch elementary	3000 EMPLOYEE BENEFITS	\$1,103.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for

## Santa Cruz City Schools

Elementary site-based interventions	4300 MATERIALS & SUPPLIES	\$173,909.00	Continue with EL Task Force/Think TankAccept recommendations from EL Task Force/Think TankContinue with position to focus and coordinate services for English Language LearnersConsider EL positions, one for elementary and one for
Elementary Site-based interventions: Walk to Read Coordinator at four elementary schools	1100 CERT TEACHERS' SALARIES-REG.	\$320,565.00	Continue with EL Task Force/Think TankAccept recommendations from EL Task Force/Think TankContinue with position to focus and coordinate services for English Language LearnersConsider EL positions, one for elementary and one for

## Santa Cruz City Schools

Elementary Site-based interventions: Learning Assistant at Monarch elementary	2000 >CLASS PERSONNEL SALARIES	\$11,489.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Elementary site-based intervention: 8 instructional techs for Walk to Read at elementary schools	3000 EMPLOYEE BENEFITS	\$11,788.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Social Work Interns	5800 OTHER SVCS & OPER EXPENDITURES	\$24,500.00	Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students
1.5 FTE Primary Intervention Project (PIP) Aides	2000 >CLASS PERSONNEL SALARIES	\$53,445.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
1.5 FTE Primary Intervention Project (PIP) Aides	3000 EMPLOYEE BENEFITS	\$5,166.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school

## Santa Cruz City Schools

2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school (.5 at each comprehensive elementary school and .2 at Monarch)	3000 EMPLOYEE BENEFITS	\$45,067.00	2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school (.5 at each comprehensive elementary school and .2 at Monarch)
2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school (.5 at each comprehensive elementary school and .2 at Monarch)	1100 CERT TEACHERS' SALARIES-REG.	\$158,081.00	2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school (.5 at each comprehensive elementary school and .2 at Monarch)
2.0 FTE Social Workers	1100 CERT TEACHERS' SALARIES-REG.	\$14,100.00	Social Workers
2.0 FTE Social Workers	5200 MILEAGE, TRAVEL & CONFERENCES	\$1,000.00	Social Workers
2.0 FTE Social Workers	3000 EMPLOYEE BENEFITS	\$50,790.00	Social Workers
2.0 FTE Social Workers	4300 MATERIALS & SUPPLIES	\$1,000.00	Social Workers
.8 FTE PBIS Coach	3000 EMPLOYEE BENEFITS	\$20,341.00	.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools
.8 FTE PBIS Coach	1100 CERT TEACHERS' SALARIES-REG.	\$60,082.00	.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools
.6 FTE Counselor at each comprehensive high school (.2 at each high school)	1100 CERT TEACHERS' SALARIES-REG.	\$45,183.00	.6 FTE Counselor at each comprehensive high school
.6 FTE Counselor at each comprehensive high school (.2 at each high school)	3000 EMPLOYEE BENEFITS	\$13,338.00	.6 FTE Counselor at each comprehensive high school
Latino Role Model Event	5800 OTHER SVCS & OPER EXPENDITURES	\$5,000.00	Provide parent education through Latino Role Model conference to include information fairs on A-G, college admissions, financial aid and application processes.

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Supplemental Total Expenditures: \$4,772,595.00

# Santa Cruz City Schools

## Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	1000-1999: Certificated Personnel Salaries	\$26,977.00	Hire 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	3000-3999: Employee Benefits	\$8,154.00	Hire 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
.2 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students	1000-1999: Certificated Personnel Salaries	\$20,562.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
.2 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students	3000-3999: Employee Benefits	\$6,524.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	3000-3999: Employee Benefits	\$22,078.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$39,419.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Migrant parent education	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Early College Outreach Parent Program
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	1000-1999: Certificated Personnel Salaries	\$26,977.00	Maintain positions for 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	3000-3999: Employee Benefits	\$8,154.00	Maintain positions for 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.



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Elementary Summer School	3000-3999: Employee Benefits	\$5,256.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	2000-2999: Classified Personnel Salaries	\$6,227.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Elementary Summer School	2000-2999: Classified Personnel Salaries	\$5,208.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools

## Santa Cruz City Schools

Secondary Summer School	1000-1999: Certificated Personnel Salaries	\$71,911.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	4000-4999: Books And Supplies	\$7,500.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Elementary Summer School	1000-1999: Certificated Personnel Salaries	\$28,856.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools

## Santa Cruz City Schools

Elementary Summer School	4000-4999: Books And Supplies	\$4,000.00	For elementary and secondary schools, we will engage in:Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling studentsProfessional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needsOngoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needsProvide training and establish practices and protocols for Responding to InterventionOn going coaching for teachers to continue to improve their craft and art of teachingCreate more time for teachers and staff to review, examine data and determine next stepsSummer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	3000-3999: Employee Benefits	\$11,596.00	For elementary and secondary schools, we will engage in:Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling studentsProfessional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needsOngoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needsProvide training and establish practices and protocols for Responding to InterventionOn going coaching for teachers to continue to improve their craft and art of teachingCreate more time for teachers and staff to review, examine data and determine next stepsSummer School with a focus on mathematics and reading in elementary schools
.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000-3999: Employee Benefits	\$6,524.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendationsCreate a new EL position to focus on coordination of services and implementation of EL planTeachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling studentsProfessional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language LearnersProvide training and establish practices and protocols for Responding to InterventionOn going coaching for teachers to continue to improve their craft and art of teaching with a focus on English LearnersCreate more time for teachers and staff to review, examine data and determine next stepsCreate more collaboration time for lesson planning and data reviewSummer School with a focus on mathematics and reading in elementary schools

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.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$20,562.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention Ongoing coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools
Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$39,419.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	3000-3999: Employee Benefits	\$22,078.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	1000-1999: Certificated Personnel Salaries	\$26,977.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	3000-3999: Employee Benefits	\$8,154.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
Secondary Summer School	1000-1999: Certificated Personnel Salaries	\$71,911.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention Ongoing coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.

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Secondary Summer School	4000-4999: Books And Supplies	\$7,500.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	1000-1999: Certificated Personnel Salaries	\$28,856.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	4000-4999: Books And Supplies	\$4,000.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.

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Secondary Summer School	3000-3999: Employee Benefits	\$11,596.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	3000-3999: Employee Benefits	\$5,256.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	2000-2999: Classified Personnel Salaries	\$5,208.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.

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Secondary Summer School	2000-2999: Classified Personnel Salaries	\$6,227.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$20,562.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000-3999: Employee Benefits	\$6,524.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$39,419.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.

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Site Program Coordinator	3000-3999: Employee Benefits	\$22,078.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEs, Immigrants, Migrants, and Low Income students.
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	3000 EMPLOYEE BENEFITS	\$8,154.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, provide feedback and facilitate professional development sessions regarding CCSS.
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	1100 CERT TEACHERS' SALARIES-REG.	\$26,977.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, provide feedback and facilitate professional development sessions regarding CCSS.
Elementary Summer School	4300 MATERIALS & SUPPLIES	\$4,000.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	3000 EMPLOYEE BENEFITS	\$11,596.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools



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Elementary Summer School	1100 CERT TEACHERS' SALARIES-REG.	\$28,856.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Elementary Summer School	2000 >CLASS PERSONNEL SALARIES	\$5,208.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	1100 CERT TEACHERS' SALARIES-REG.	\$71,911.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools

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Elementary Summer School	3000 EMPLOYEE BENEFITS	\$5,256.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	2000 >CLASS PERSONNEL SALARIES	\$6,227.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1100 CERT TEACHERS' SALARIES-REG.	\$20,562.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap and provide aggressive

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.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000 EMPLOYEE BENEFITS	\$6,524.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
Site Program Coordinator	3000 EMPLOYEE BENEFITS	\$22,078.00	Curriculum, Assessment and Intervention staff to support EI's, RFEPs, Migrants, and Low Income students.
Site Program Coordinator	2000 >CLASS PERSONNEL SALARIES	\$39,419.00	Curriculum, Assessment and Intervention staff to support EI's, RFEPs, Migrants, and Low Income students.
Title I Total Expenditures:		\$914,018.00	

### Funding Source: Title II

Proposed Expenditure	Object Code	Amount	Action
New Teacher Project coaching for beginning teachers	5800: Professional/Consulting Services And Operating Expenditures	\$80,000.00	Hire only Highly Qualified Teachers. Avoid assigning teachers outside of their credentialed subjects whenever feasible.
New Teacher Project coaching for beginning teachers	5800: Professional/Consulting Services And Operating Expenditures	\$80,000.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.
New Teacher Project coaching for beginning teachers	5800: Professional/Consulting Services And Operating Expenditures	\$80,000.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.
New Teacher Project coaching for beginning teachers	5800 OTHER SVCS & OPER EXPENDITURES	\$80,000.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.

Title II Total Expenditures: \$320,000.00

**Funding Source: Title III**

Proposed Expenditure	Object Code	Amount	Action
Teacher stipends to attend EL Progress Monitoring Group	1000-1999: Certificated Personnel Salaries	\$5,000.00	Professional Development for elementary teachers to meet needs of ELs.
Teacher stipends to attend EL PLC	1000-1999: Certificated Personnel Salaries	\$5,000.00	Professional Development for elementary teachers to meet needs of ELs.
Teacher stipends to attend EL Progress Monitoring Group	1000-1999: Certificated Personnel Salaries	\$5,000.00	Professional Development for elementary teachers to meet needs of ELs.
Teacher stipends to attend EL PLC	1000-1999: Certificated Personnel Salaries	\$5,000.00	Professional Development for elementary teachers to meet needs of ELs.
Migrant parent education	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Early College Outreach Parent Program
Teacher stipends to attend EL PLC	1000-1999: Certificated Personnel Salaries	\$5,000.00	Professional Development for elementary teachers to meet needs of ELs.
Teacher stipends to attend EL Progress Monitoring Group	1000-1999: Certificated Personnel Salaries	\$5,000.00	Professional Development for elementary teachers to meet needs of ELs.
Migrant parent education	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Early College Outreach Parent Program
Teacher stipends to attend EL PLC	1160 TEACHER SALARIES-STIPEND	\$5,000.00	Professional Development for elementary teachers to meet needs of ELs
Teacher stipends to attend EL Progress Monitoring Group	1160 TEACHER SALARIES-STIPEND	\$5,000.00	Professional Development for elementary teachers to meet needs of ELs
Migrant parent education	5800 OTHER SVCS & OPER EXPENDITURES	\$5,000.00	Early College Outreach Parent Program

Title III Total Expenditures: \$55,000.00

Santa Cruz City Schools Total Expenditures: \$24,322,220.00