

Introduction:

LEA: Santa Cruz City Schools **Contact (Name, Title, Email, Phone Number):** Eric Gross, Director of Academic Equity and Categorical Programs, egross@sccs.net, (831) 429-3410 x242 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

During the 2014-2015 School Year, 6,972 students in kindergarten through 12th grades attended schools in Santa Cruz City Schools District. Of those, 31 (.4%) were Foster Youth (FY), 940 (13.5%) were English Learners (EL), and 2,833 (41%) were Low Income (LI). LCFF provides funding for an “unduplicated count” (students in more than one category are counted only once) of 3,017 (43%) rather than a “duplicated count” (students are counted for each category they belong to) of 3,773 (54%). Of the duplicated students, 756 (11%) belong to only one of the three targeted demographic groups (FY, EL, LI), whereas 2,261 (89%) belong to more than one of the targeted demographic groups. In other words, most of the ELs are also LIs and vice versa. 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
1) Stakeholders were involved in developing, reviewing and supporting the implementation of the LCAP in three main ways: a. Open public meetings: Board of Trustees meetings Budget Advisory Committee meetings b. Stakeholder input meetings Students Parents	Hundreds of comments were received and considered. Some comments were about the stakeholder involvement process. Other comments were about the type, design, and quality of programs that could be offered to SCCS students. The strong majority (80%) of comments about outreach to stakeholders supported electronic surveys as the best mode to gather opinions, while others prefer in-depth dialog. Surveys will continue to be used. A minority of opinions wanted the topic of LCAP to either be incorporated into existing

Staff
 Unions
 Professional service providers (not SCCS staff) to target groups
 c. Electronic Surveys

1) Stakeholders were involved at the following times:

- a. LCAP Monitoring Team 12/16/14
- b. District Advisory Committee 1/26/15
- c. District Advisory Committee 2/4/15
- d. Budget Advisory Committee 2/24/15
- e. District Advisory Committee 3/9/15
- f. Parent Survey 3/16/15
- g. Leadership 3/26/15
- h. DELAC & PAC 3/26/15
- i. Foster Youth Services Advisory Board 3/27/15
- j. Newcomers Program 4/22/15
- k. Leadership 4/23/15
- l. DELAC & PAC 4/23/15
- m. Curriculum & Instruction (Foster) 4/24/15
- n. Multi-Cultural Student Club (SHS) 4/28/15
- o. Joven Noble Student Club (HHS) 5/1/15
- p. Principals 5/8/15
- q. District Advisory Committee 5/14/15
- r. Principals 5/15/15
- s. Principals 5/22/15
- t. Budget Advisory Committee 6/3/15
- u. Board: public hearing 6/10/15
- v. Board: approval of LCAP 6/17/15

1) Four types of information were shared with stakeholders:

meeting structures (e.g. DAC, DELAC, SSC, Faculty Meetings, Principals meetings, etc.) or discussed at a specially arranged meeting solely about the LCAP.

Most of the comments about programs and services supported continuation and expansion of existing district programs. Existing programs will be improved. Some wanted new programs, some of which are not feasible at this time either due to budgetary limitations or because they would not result in an increase in services to the target populations.

Stakeholder input impacted both the process and the product of the LCAP (see above).

Most stakeholder input supported the continuation of existing services from the previous LCAP. As a result, most of the previous services have been included again in this LCAP.

The biggest specific change in the LCAP due to stakeholder input is the expansion of services to "newcomers" in the secondary level. Parents of English learners, faculty, administrators, and students all specifically called for improved services to students from foreign countries who have recently enrolled in SCCS schools. As a result, more services have been added to this LCAP to address the needs of newcomers.

Increased support in mathematics was also a frequently requested service. Students, administrators, faculty and parents all requested that more resources be put into this area. Agile Minds sections were added to this LCAP as a result of this input.

Many stakeholders identified social/emotional support as an area of need. As a result, social workers have been added to the LCAP to help improve the climate and culture of SCCS for all students, especially those who need support with specific challenges.

Many other suggestions were less popular.

The District Advisory Committee met four times to learn about LCFF and

- a. Cost of programs within 8 state priority areas
- b. Data regarding needs in 8 state priority areas
- c. Allocation of resources (staff, materials) in 8 state priority areas
- d. Effectiveness of programs with target groups via analysis of results

provide input on the LCAP update. The first meeting's agenda covered a history of CA school financing, an explanation of categoricals, and a definition of LCFF & LCAP. The second meeting covered the purpose of DAC, a review of LCAP-funded school programs, and the CBEDS counts for target populations. The third meeting covered demographic statistics, and a discussion about progress indicators (metrics). At the final meeting, The DAC members reviewed the draft LCAP and provided detailed suggestions for improving the document.

A parent survey was sent to all parent email addresses via Survey Monkey. Questions were answered by 447 parents in both multiple choice and open-ended format.

DELAC and PAC discussed the purpose of LCFF Supplemental funding, demographics, and existing programs. Members shared needs based on data provided and on personal experience. They analysed how effective current programs are at meeting needs, and made suggestions for improvements.

Student groups took a survey about needs and then discussed suggestions for ways that schools might better meet their needs. The most popular suggestions by students were the need for better teacher training, support in mathematics, more support with homework, and more fun activities.

Administrators had several discussions about needs, data, and funding. As existing goals and metrics are constantly reviewed, there was a deep understanding about which programs were working well and which ones needed to be altered or reinforced.

Feedback from stakeholders about the LCAP update can be grouped in the following categories:

- Costs of staff.

Since most costs are due to staffing, discussions about costs tend to center on current employees rather than the cost/benefit of the program itself. The conversation needs to remain focused on programs.

- Types of data

Data about the needs in each area

Data about the effectiveness of current efforts to meet identified needs for targeted subgroups.

All stakeholder input was considered. No revisions to the previous LCAP were suggested at the public hearing.

All stakeholder groups required to be involved by Ed Code, including parents of targeted populations (DELAC), students, faculty, staff, administrators, the Foster Youth Collaborative, and unions were both invited to participate, and did in fact participate either in stakeholder input meetings or via the online survey.

1) Since the previous LCAP did not provide for a dramatic increase in funding for the targeted groups of students there was not a significant increase of services over the previous year. Some of the increased services in the previous LCAP such as Read 180, Walk-to-Read, and Credit Recovery have shown promise, which is why most of what was included the previous LCAP will be continued. Since stakeholders were instrumental in identifying those needs and services, it may be said that the involvement of stakeholders has resulted in improved outcomes for targeted populations of students in the state priority areas.

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

The amount of data: a balance needs to be struck between having enough data to make an analysis and too much data that would bog down the process.

The input from the parents of English learners was included as part of the regularly scheduled meetings of the District English Learner Advisory Committee (DELAC), and the Migrant Parent Advisory Council (PAC). The parents of low-income students participated in the stakeholder input meetings in both Spanish and English. Their opinions were taken into account as programs to serve their needs were either continued, refined or created as part of the LCAP. Though it was more difficult to include the opinions of the parents/guardians of foster youth, this was accomplished via participation in the countywide Foster Youth support collaborative and our district's foster youth liaison. Lastly, all subgroups were included as part of a very successful on-line survey.

The most popular suggestions by targeted subgroups include support for English language acquisition, support for newcomers, and support in mathematics.

Annual Update:

Stakeholders were formally involved in the development of the LCAP update on 22 different occasions in order to promote engagement with the

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:

99% 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. 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.

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, 7 of 12 sites rate at 100%. All 12 sites rate over the goal of 90% on this report. While this data illustrates that we have met our goal, 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.

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

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 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.

One suggestion that was made by several different groups about several different metrics was to switch from annual summative data to more of a progress monitoring approach, as much as feasible. Formative assessments, given several times per year, would be more effective in practice and would enable stakeholders to judge the effectiveness of programs more accurately.

Another suggestion, given by Leadership and DAC, was to disaggregate the data by subgroup on as many measures as possible. Doing so would give the stakeholders the ability to ascertain which services are working for whom. Such information would allow the district to fine-tune each intervention and to target services more accurately.

The inclusion of student input this year was deemed a valuable change in stakeholder input over last year. Most stakeholders agreed that increasing the number of students from the targeted subgroups next year would be beneficial in terms of increasing the right kinds of services because secondary students should have a good idea of what kind of assistance would help most.

In terms of timing, many stakeholders agreed that it would be wise to begin the LCAP process earlier in the year. This past year was difficult in that the financial allocation information changed dramatically at the last minute. It was

instructional materials in English Language Arts and math for the coming two years as well as materials to support the Next Generation Science Standards in 2016-17. We anticipate using some of our one-time funds to meet this need.

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. 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 three 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, secondary science, secondary English Language Development, secondary math, elementary reading intervention teacher. Stakeholders and school staff made recommendations for 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.

Student performance in math and English has been a barrier preventing access to science in high school. The inclusion of a secondary science coach will support teacher training to create more inclusive curriculum and assessments. As the gaps in proficiency reflect inequitable outcomes for student subgroups, we will also be contracting with a consultant who will support culturally relevant pedagogy in math and science classrooms at the secondary level.

Goal 6:

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

53% of 12th graders met A-G requirements (goal was 60%)

35% of low-income students met those requirements, (goal was 40%)

8% of EL's met the requirement (goal was 5%)

The graduation rate was 89.8% (goal was 90.3%)

not amenable to a meaningful stakeholder input process to have to rush.

Similarly, it is also difficult to align Human Resources' staffing cycle (March 15th deadline) with the academic achievement data cycle (trimester and semesterly results) with the LCAP approval cycle. Starting the LCAP process sooner will help, as will the progress monitoring approach.

We decreased the dropout rate to 4.7% (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:

75% of 9th graders passed Algebra 1 with a C- or better on the first try (goal was 60%) and 17% of 11th grade students were considered on track to be considered college-ready according to the EAP (goal was 29%).

With our new LCAP, we will be monitoring this data by subgroup as we have seen results with both assessments that illustrate an ongoing achievement gap for English Learners, low-income and RFEP students.

Our current expenditures support additional, targeted learning for these subgroups through summer school. The programs offered at secondary are intended as a "bridge" to support students who struggled with their coursework in middle school or Algebra at high school. The Algebra bridge focuses on developing number sense and conceptual understanding that will promote greater access to Algebra standards. Data from summer of 2014 showed that 97% of students participating in the Algebra Challenge class were able to demonstrate proficiency on the second half of the Algebra assessment. We are awaiting results from this summer's data and will make revisions to our plan for next summer based on those results.

Goal 8:

79% of 6th-8th grade students were reading at grade level as determined by the Scholastic Reading Inventory (SRI) (goal was 78) and 68% of RFEP students

were reading at grade level on the SRI (goal was 58%). To better support English Learners, RFEP and low-income students, we have allocated funds to provide a section of Read 180 at each middle school and high school. The LCAP provides funds for the section, licenses 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.

Goal 9:

19% of English Learners passed the English Language Arts section of the CAHSEE (goal was 33%) and 44% passed the math section (goal was 55%). To support this goal, each high school has a dedicated homework club with certificated staff providing support after school. As the future of the CAHSEE is uncertain, it will be important to develop structures within the homework club that identify specific student needs that will allow teachers to target their support. Stakeholders recommended a middle school program to catch students early on who may be struggling with homework. The LCAP provides an after school coordinator who would assist with using data to identify the students who would most benefit from this program 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:

59% of elementary English Learners made one year of growth as measured by the CELDT, (goal was 68%) and 49% of secondary English Learners made one year of growth (goal was 65%). 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 be run 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:

We reduced the number of expulsions by 1. With a total of 20 expulsions we were six expulsions over our goal of 14. We did not see significant reductions in suspensions or chronic absenteeism. To better support our work, the LCAP includes two full time social workers who will coordinate services for students identified through the site teams as needing this support. We expect that their work will lead to a reduction in the number of students who have excessive absenteeism and who are not connected with school. In elementary, we plan to bring our counselors to full time, again with the goal of providing additional support for students and their families. Our counselors will also connect with social workers to determine what resources are available for students and their families.

Goal 14:

We have surveyed parents using an online and paper survey to determine the

percentage who participate in district level committees. 17.5% participated in 2014-15 which exceeds our goal of 15%. Our LCAP recommends ongoing Community Based English Tutoring through Adult Education to provide access to English tutoring for parents of our English Learners. 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 45 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 develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of certificated staff will be NCLB compliant.	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.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	100% of certificated employees will be NCLB compliant
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only Highly Qualified Teachers. Avoid assigning teachers outside of their credentialed subjects whenever feasible.	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 Base \$80,000
Release time for professional development.	District-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)	Provide release time for elementary teachers' professional development. 1000-1999: Certificated Personnel Salaries Supplemental \$92,541

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 100% of certificated employees will be NCLB compliant

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only Highly Qualified Teachers. Avoid assigning teachers outside of their credentialed subjects whenever feasible.	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 Base \$80,000
Release time for professional development.	District-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)	Provide release time for elementary teachers' professional development. 1000-1999: Certificated Personnel Salaries Supplemental \$92,541

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: 100% of certificated employees will be NCLB compliant

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only Highly Qualified Teachers. Avoid assigning teachers outside of their credentialed subjects whenever feasible.	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 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 Base \$80,000

		English proficient _ Other Subgroups: (Specify)	
Release time for professional development.	District-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)	Provide release time for elementary teachers' professional development. 1000-1999: Certificated Personnel Salaries Supplemental \$92,541

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

GOAL 2:	We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of classified staff will be NCLB compliant.	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 are NCLB compliant as of 3/6/15.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	100% of classified instructional employees will be NCLB compliant
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only NCLB-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 NCLB-certified classified instructional staff. 0001-0999: Unrestricted: Locally Defined Base \$0

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	100% of classified instructional employees will be NCLB compliant
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire only NCLB-certified classified instructional staff	LEA-wide	<input checked="" type="checkbox"/> All	Hire only NCLB-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
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LCAP Year 3: 2017-18

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

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

GOAL 3:	Students will learn in facilities that are conducive to learning. 13/13 (100%) of school facilities will rate "exemplary" (100%) on the 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 :	Good Facilities 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.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	9/13 sites rate "exemplary" on FIT report
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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: 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 3: 2017-18

Expected Annual Measurable Outcomes: 11/13 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

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 & 3</u>
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Identified Need :	Sufficient Materials 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: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	100% of students will have access to standards-aligned instructional materials in all subjects
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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 mathematics aligned with the CCSS (\$200,000 Elementary & \$200,000 for secondary). 0000: Unrestricted Base \$400,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 100% of students will have access to standards-aligned instructional materials in all subjects

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 science aligned with the NGSS (\$100,000 Elementary & \$100,000 for secondary). 0000: Unrestricted Base \$200,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: 100% of students will have access to standards-aligned instructional materials in all subjects

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

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

GOAL 5:	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.	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: 2015-16

Expected Annual Measurable Outcomes:	100% of teachers in core subject areas will participate in professional development in implementing CCSS.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	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 \$78,129
			1.0 FTE Elementary Math Coach 3000-3999: Employee Benefits Supplemental \$29,660
			.3 FTE Secondary Math Coach 1000-1999: Certificated Personnel Salaries Supplemental \$23,624
			.3 FTE Secondary Math Coaches 3000-3999: Employee Benefits Supplemental \$7,761
			CSA for high school math coach 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000
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.	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 Enid Lee to coach teachers in effective use of instructional strategies that promote equitable outcomes for all students.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	12 days @ \$2,000/day Consultation with Enid Lee 5000-5999: Services And Other Operating Expenditures Supplemental \$24,000
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.	Elementary-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 \$65,000 1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental \$29,242
Hire 1.4 FTE TOSAs to support implementation of CCSS ELA in Elementary and Middle schools.	Elementary & Middle Schools	<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 \$25,919 .4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$12,000 1.0 Elementary Academic Coach 1000-1999: Certificated Personnel Salaries Supplemental \$60,687 1.0 Elementary Academic Coach 3000-3999: Employee Benefits Supplemental \$28,630
Hire 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).	Secondary	<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 \$65,000 1.0 FTE Science Coach 3000-3999: Employee Benefits Supplemental \$29,242

		_ Other Subgroups: (Specify)	
LCAP Year 2: 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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	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 \$78,129 1.0 FTE Elementary Math Coach 3000-3999: Employee Benefits Supplemental \$29,660 .3 FTE Secondary Math Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$23,624 .3 FTE Secondary Math Coaches 3000-3999: Employee Benefits Supplemental \$7,761 Coach for new math teachers in secondary 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000
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.	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 Enid Lee to coach teachers in effective use of instructional strategies that promote equitable outcomes for all 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:	12 days @ \$2,000/day Consultation with Enid Lee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$24,000

		(Specify)	
Hire 1.0 FTE Education Technology Coach	Elementar y-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 \$65,000 1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental \$29,242
Hire 1.4 FTE TOSAs to support implementation of CCSS ELA in Elementary and Middle schools.	Elementar y and Middle	<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) 1000-1999: Certificated Personnel Salaries Supplemental \$25,919 .4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$12,090 Academic Coach for elementary 2000-2999: Classified Personnel Salaries Supplemental \$60,687 Academic Coach for elementary 3000-3999: Employee Benefits Supplemental \$28,630
Hire 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).	Secondar y	<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 \$65,000 1.0 FTE Science Coach 3000-3999: Employee Benefits Supplemental \$29,242

LCAP Year 3: 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
Hire 1.3 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective	LEA-wide	<input checked="" type="checkbox"/> All OR:	1.0 FTE Elementary Math Coach 1000-1999: Certificated Personnel Salaries Base \$78,129

<p>strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.</p>		<p><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 3000-3999: Employee Benefits Base \$29,660 .3 FTE Secondary Math Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$23,624 .3 FTE Secondary Math Coaches 3000-3999: Employee Benefits Supplemental \$7,761 Coach for new math teachers in secondary 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>
<p>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.</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) 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</p>
<p>Contract with Enid Lee to coach teachers in effective use of instructional strategies that promote equitable outcomes for all students.</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>12 days @ \$2,000/day Consultation with Enid Lee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$24,000</p>
<p>Hire 1.0 FTE Education Technology Coach</p>	<p>Elementary-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 Education Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental \$65,000 1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental \$29,242</p>

<p>Hire 1.4 FTE TOSAs to support implementation of CCSS ELA in Elementary and Middle schools.</p>	<p>Middle and Elementary</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>.4 FTE Middle School Core (ELA & Social Studies) 2000-2999: Classified Personnel Salaries Supplemental \$25,919 .4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$12,090 Academic Coach for elementary 1000-1999: Certificated Personnel Salaries Supplemental \$60,687 Academic Coach for elementary 3000-3999: Employee Benefits Supplemental \$28,630</p>
<p>Hire 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).</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>1.0 FTE Science Coach 1000-1999: Certificated Personnel Salaries Supplemental \$65,000 1.0 FTE Science Coach 3000-3999: Employee Benefits Supplemental \$29,242</p>

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

<p>GOAL 6:</p>	<p>All students will be prepared to successfully access post-secondary college and career opportunities.</p> <p>80% of all 12th-grade students meet A-G requirements.</p> <p>80% of LI 12th-grade students meet A-G requirements.</p> <p>80% of EL 12th-grade students meet A-G requirements.</p> <p>Increase graduation rate to 100%.</p> <p>Decrease high school dropout rate to 0%.</p> <p>Decrease middle school dropout rate to 0%.</p>	<p>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 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify <u>District Goals 1 & 3</u></p>
<p>Identified Need :</p>	<p>College and Career Ready</p> <p>53% of all 12th-grade students meet A-G requirements.</p> <p>35% of LI 12th-grade meet A-G requirements.</p> <p>8% of EL 12th-grade meet A-G requirements.</p> <p>Graduation and Dropout rates</p> <p>Cohort graduation rate for 2013-14 = 89.8%</p> <p>High School dropout rate for 2013-14 = 4.7%</p> <p>Middle School dropout rate for 2013-14 = 0%</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- 60% of all 12th meet A-G requirements.
- 40% of LI 12th meet A-G requirements.
- 15% of EL 12th meet A-G requirements.
- Increase graduation rate by .5% from 89.8% in 2013-14 to 90.3% in 2014-15.
- Decrease high school dropout rate by .5 from 4.7% in 2013-14 to 4.2% in 2014-15.
- Maintain middle school dropout rate of 0% in 2013-14 at 0% in 2014-15.

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 @ Ark 1000-1999: Certificated Personnel Salaries Supplemental \$40,650 .6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$13,193 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental \$18,000 AVID Tutors 3000-3999: Employee Benefits Supplemental \$2,555 AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental \$2,863 AVID Field Trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- 65% of all 12th meet A-G requirements.
- 45% of LI 12th meet A-G requirements.
- 20% of EL 12th meet A-G requirements.
- Increase graduation rate by .5% from 90.3% in 2014-15 to 90.8% in 2015-16.
- Decrease high school dropout rate by .2 from 4.2% in 2014-15 to 4.0% in 2015-16.
- Maintain middle school dropout rate of 0% in 2014-15 at 0% in 2015-16.

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 @ Ark 1000-1999: Certificated Personnel Salaries Supplemental \$40,650 .6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$13,193 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	AVID Tutors & Field Trips 2000-2999: Classified Personnel Salaries Supplemental \$30,000 AVID Tutors & Field Trips 3000-3999: Employee Benefits Supplemental \$ AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental \$2,830

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- 70% of all 12th meet A-G requirements.
- 50% of LI 12th meet A-G requirements.
- 25% of EL 12th meet A-G requirements.
- Increase graduation rate by .5% from 90.8% in 2015-16 to 91.3% in 2016-17.
- Decrease dropout rate by .2 from 4.0% in 2015-16 to 3.8% in 2016-17.
- Maintain middle school dropout rate of 0% in 2015-16 at 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 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 @ Ark 1000-1999: Certificated Personnel Salaries Supplemental \$40,650 .6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$13,193 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	AVID Tutors & Field Trips 2000-2999: Classified Personnel Salaries Supplemental \$30,000 AVID Tutors & Field Trips 3000-3999: Employee Benefits Supplemental \$ AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental \$2,830

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 SCCS school 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 & 3</u>
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Identified Need :	Mathematics 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).
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.	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 1000-1999: Certificated Personnel Salaries Supplemental \$28,856 Elementary Summer School 2000-2999: Classified Personnel Salaries Supplemental \$5,208 Elementary Summer School 3000-3999: Employee Benefits Supplemental \$5,256 Elementary Summer School 4000-4999: Books And Supplies Supplemental \$4,000 Secondary Summer School 1000-1999: Certificated Personnel Salaries Supplemental \$71,911 Secondary Summer School 2000-2999: Classified Personnel Salaries Supplemental \$6,227 Secondary Summer School 3000-3999: Employee Benefits

			Supplemental \$11,596 Secondary Summer School 4000-4999: Books And Supplies Supplemental \$7,500
Hire 5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.	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)	5.0 FTE RTI Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$345,940 5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental \$110,960
Hire 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)	Hire math tutors to assist students in becoming proficient in CCSS mathematics. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,074

LCAP Year 2: 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 80% to 85%. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 40% to 45% in ELA The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 22% to 27% in mathematics.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.	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:	Elementary Summer School 1000-1999: Certificated Personnel Salaries Supplemental \$28,856 Elementary Summer School 2000-2999: Classified Personnel Salaries Supplemental \$5,208 Elementary Summer School 3000-3999: Employee Benefits Supplemental \$5,256 Elementary Summer School 4000-4999: Books And Supplies

		(Specify)	Supplemental \$4,000 Secondary Summer School 1000-1999: Certificated Personnel Salaries Supplemental \$71,911 Secondary Summer School 2000-2999: Classified Personnel Salaries Supplemental \$6,227 Secondary Summer School 3000-3999: Employee Benefits Supplemental \$11,596 Secondary Summer School 4000-4999: Books And Supplies Supplemental \$7,500
Hire 5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.	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)	5.0 FTE RTI Coordinators 2000-2999: Classified Personnel Salaries Supplemental \$345,940 5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental \$110,960
Hire 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)	Hire math tutors to assist students in becoming proficient in CCSS mathematics. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,074

LCAP Year 3: 2017-18

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 85% to 90%. 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 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Summer School with a focus on mathematics and	LEA-wide	<input checked="" type="checkbox"/> All	Elementary Summer School 1000-1999: Certificated

<p>reading in elementary, and mathematics in secondary.</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Personnel Salaries Supplemental \$28,856 Elementary Summer School 2000-2999: Classified Personnel Salaries Supplemental \$5,208 Elementary Summer School 3000-3999: Employee Benefits Supplemental \$5,256 Elementary Summer School 4000-4999: Books And Supplies Supplemental \$4,000 Secondary Summer School 1000-1999: Certificated Personnel Salaries Supplemental \$71,911 Secondary Summer School 2000-2999: Classified Personnel Salaries Supplemental \$6,227 Secondary Summer School 3000-3999: Employee Benefits Supplemental \$11,596 Secondary Summer School 4000-4999: Books And Supplies Supplemental \$7,500</p>
<p>Hire 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: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>5.0 FTE RTI Coordinators 2000-2999: Classified Personnel Salaries Supplemental \$345,940 5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental \$110,960</p>
<p>Hire math tutors to assist students in becoming proficient in CCSS mathematics.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Hire math tutors to assist students in becoming proficient in CCSS mathematics. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,074</p>

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 within the SCCS school community. 90% of 6th-8th-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 & 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. 69% (250/361) of 9th-grade students are reading at or above grade level, as determined by the SRI in spring of 2014-15.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	The rate of 6th-8th-grade students reading at or above grade level will increase 5% from 79% to 84% 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 68% to 73% as determined by the SRI. The rate of 9th-grade students reading at or above grade level will increase 6% from 69% in 2014-15 to 75% in 2015-16 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
Read 180 sections at each of the middle schools and comprehensive high schools to boost achievement in reading.	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)	1.13 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$63,855 1.13 FTE Read 180 3000-3999: Employee Benefits Supplemental \$27,700 Read 180 training, workbooks, licenses 4000-4999: Books And Supplies Supplemental \$45,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>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.</p> <p>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.</p> <p>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.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Read 180 sections at each of the middle schools and comprehensive high schools to boost achievement in reading.	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)	1.13 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$63,855 1.13 FTE Read 180 3000-3999: Employee Benefits Supplemental \$27,700 Read 180 training, workbooks, licenses 4000-4999: Books And Supplies Supplemental \$45,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<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
Read 180 sections at each of the middle schools and comprehensive high schools to boost achievement in reading.	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	1.13 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$63,855 1.13 FTE Read 180 3000-3999: Employee Benefits Supplemental \$27,700 Read 180 training, workbooks, licenses 4000-4999: Books And Supplies Supplemental \$45,000

		_ 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.

GOAL 9:	We will eliminate achievement gaps that currently exist between demographic groups within the SCCS school community. 65% of ELs will pass CAHSEE ELA in 10th-grade. 75% of ELs will pass CAHSEE Math in 10th-grade.	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 & 3</u>
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Identified Need :	California High School Exit Exam (CAHSEE) 19% of 10th-grade ELs passed CAHSEE ELA. 44% of 10th-grade ELs passed CAHSEE Math.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>English Learners (ELs) & Reclassified Fluent English Proficient (RFEP)</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	The rate of ELs passing the CAHSEE ELA in 10th grade will increase by 6% from 19% to 25%. The rate of ELs will pass CAHSEE Math in 10th grade will increase by 6% from 44% to 50%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Homework Clubs at comprehensive high schools.	High School	<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)	High School Homework Clubs 1000-1999: Certificated Personnel Salaries Supplemental \$26,856 High School Homework Clubs 3000-3999: Employee Benefits Supplemental \$3,813
1.0 FTE after-school support programs in the middle schools.	Middle schools	<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	. 5 FTE Coordinator of after-school program at each middle school 2000-2999: Classified Personnel Salaries Supplemental \$42,154

		English proficient _ Other Subgroups: (Specify)	
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The rate of ELs passing the CAHSEE ELA in 10th grade will increase by 5% from 25% to 30%. The rate of ELs will pass CAHSEE Math in 10th grade will increase by 5% from 50% to 55%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Homework Clubs at comprehensive high schools.	High School	<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)	High School Homework Clubs 1000-1999: Certificated Personnel Salaries Supplemental \$26,856 High School Homework Clubs 3000-3999: Employee Benefits Supplemental \$3,813
1.0 FTE after-school support programs in the middle schools.	Middle schools	<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)	.5 FTE coordinator of after-school program at each middle school 2000-2999: Classified Personnel Salaries Supplemental \$42,154

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	The rate of ELs passing the CAHSEE ELA in 10th grade will increase by 5% from 30% to 35%. The rate of ELs will pass CAHSEE Math in 10th grade will increase by 5% from 55% to 60%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Homework Clubs at comprehensive high schools.	High	<input type="checkbox"/> All	High School Homework Clubs 1000-1999: Certificated

	School	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)	Personnel Salaries Supplemental \$26,856 High School Homework Clubs 3000-3999: Employee Benefits Supplemental \$3,813
1.0 FTE after-school support programs in the middle schools.	Middle schools	<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)	.5 FTE coordinator of after-school program at each middle school 2000-2999: Classified Personnel Salaries Supplemental \$42,154

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

GOAL 10:	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.	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 = 55% in 2014-15 (AMAO #1). The percent of secondary ELs making one year’s growth in English = 58% in 2014-15 (AMAO #1).
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Goal Applies to:	Schools: <input type="checkbox"/> All <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: <input type="checkbox"/> English Learners (ELs)
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	The percent of elementary ELs making one year’s growth in English will increase by 5% from 55% in 2014-15 to 60% in 2015-16. The percent of secondary ELs making one year’s growth in English will increase by 5% from 58% in 2014-15 to 63% in 2015-16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.	LEA-wide	<input type="checkbox"/> All	.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 1000-1999: Certificated Personnel Salaries Supplemental \$12,338
		OR:	.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Supplemental \$3,915
		<input checked="" type="checkbox"/> Low Income pupils	.68 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 1000-1999: Certificated Personnel Salaries Base \$69,911
		<input checked="" type="checkbox"/> English Learners	.68 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Base \$22,181
		<input type="checkbox"/> Foster Youth	.2 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students
		<input type="checkbox"/> Redesignated fluent English proficient	
		<input type="checkbox"/> Other Subgroups: (Specify)	

			<p>1000-1999: Certificated Personnel Salaries Title I \$20,562</p> <p>.2 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students</p> <p>3000-3999: Employee Benefits Title I \$6,524</p>
Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.	Middle Schools	<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 type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.4 FTE Newcomer tutorials .2 FTE @ each middle school</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$30,000</p> <p>.4 FTE Newcomer tutorials .2 FTE @ each middle school</p> <p>3000-3999: Employee Benefits Supplemental \$10,607</p>
Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.	High School	<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 type="checkbox"/> Redesignated fluent English proficient</p> <p><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> <p>.2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental \$4,880</p>
Newcomer and EL support at the high school to increase opportunities for success to recently arrived English learners.	High School	<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 type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.5 FTE School Community Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$14,522</p> <p>.5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental \$23,024</p>

Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.	District-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>Migrants & Immigrants</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.	K-5	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The percent of elementary ELs making one year's growth in English will increase by 5% from 60% in 2015-16 to 65% in 2016-17. The percent of secondary ELs making one year's growth in English will increase by 5% from 63% in 2015-16 to 68% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Department of Academic Equity & Categorical Programs staff to support ELs, Migrants, and Low Income students	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 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 Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 1000-1999: Certificated Personnel Salaries Base \$69,911

			<p>.68 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Base \$22,181</p> <p>.2 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 1000-1999: Certificated Personnel Salaries Title I \$20,562</p> <p>.2 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 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> <p>.2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental \$4,880</p>
<p>Newcomer and EL support 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</p>	<p>.5 FTE School Community Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$14,522</p> <p>.5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental \$23,024</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Department of Academic Equity & Categorical Programs 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 & 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.	K-5	<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)	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

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	The percent of elementary ELs making one year's growth in English will increase by 5% from 65% in 2016-17 to 70% in 2017-18. The percent of secondary ELs making one year's growth in English will increase by 5% from 68% in 2016-17 to 73% in 2017-18.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Department of Academic Equity & Categorical Programs staff to support ELs, Migrants, and Low Income students	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 1000-1999: Certificated Personnel Salaries Supplemental \$12,338 .12 FTE Director of Academic Equity & Categorical Programs

		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Supplemental \$3,915</p> <p>.68 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 1000-1999: Certificated Personnel Salaries Base \$69,911</p> <p>.68 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Base \$22,181</p> <p>.2 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 1000-1999: Certificated Personnel Salaries Title I \$20,562</p> <p>.2 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 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 -----</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 type="checkbox"/> Redesignated fluent English proficient</p> <p><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 Schools</p>	<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 type="checkbox"/> Redesignated fluent English proficient</p> <p><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> <p>. 2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental \$4,880</p>

<p>Newcomer and EL support at the high school to increase opportunities for success to recently arrived English learners.</p>	<p>High 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>.5 FTE School Community Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$14,522 .5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental \$23,024</p>
<p>Department of Academic Equity & 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 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 & Migrants</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>K-5</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>

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

GOAL 11:	<p>All students will be prepared to successfully access post-secondary college and career opportunities.</p> <p>The number of Low Income (LI) students that pass Advanced Placement classes with a grade of C or higher will increase by 10 each year.</p> <p>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.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify <u>District Goal 3</u></p>
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Identified Need :	<p>Advanced Placement</p> <p>140 Low-Income students passed AP classes with a C or higher in 2014-15.</p> <p>91% of CTE students passed their CTE course with a C or higher in 2014-15.</p>
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Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: Low-Income (LI)</p>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	The number of LI students that pass an AP exam with a score of C or higher will increase by 10 from 140 to 150.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4-year Planning Workshops	High School	<input type="checkbox"/> All OR: <input checked="" 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>Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 1000-1999: Certificated Personnel Salaries Supplemental \$4,476</p> <p>Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 3000-3999: Employee Benefits Supplemental \$635</p>
Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	<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</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 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	<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)	Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title I \$5,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The number of LI students that pass an AP exam with a score of C or higher will increase by 10 from 150 to 160.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4-year Planning Workshops	High School	<input type="checkbox"/> All OR: <input checked="" 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)	Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 1000-1999: Certificated Personnel Salaries Supplemental \$4,476 Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 3000-3999: Employee Benefits Supplemental \$635
Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.	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	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

		_ 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 I \$5,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	The number of LI students that pass an AP exam with a score of C or higher will increase by 10 from 160 to 170.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4-year Planning Workshops	High School	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 1000-1999: Certificated Personnel Salaries Supplemental \$4,476 Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 3000-3999: Employee Benefits Supplemental \$635
Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.	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 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. 2000-2999: Classified Personnel Salaries 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. 3000-3999: Employee Benefits Carl D. Perkins Career and Technical

			Education \$2,658
Early College Outreach Parent Program	K-12	<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)	Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title I \$5,000

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

GOAL 12:	<p>We will eliminate achievement gaps that currently exist between demographic groups within the SCCS school community.</p> <p>The percent of elementary students that score 3 or higher on SBAC ELA will increase 1%.</p> <p>The percent of elementary students that score 3 or higher on SBAC Mathematics will increase 1%.</p> <p>The percent of middle school students that score 3 or higher on SBAC ELA will increase 1%.</p> <p>The percent of middle school students that score 3 or higher on SBAC Mathematics will increase 1%.</p> <p>The percent of 11th-grade students that score 3 or higher on SBAC ELA will increase 1%.</p> <p>The percent of 11th-grade students that score 3 or higher on SBAC Mathematics will increase 1%.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify <u>District Goals 1 & 3</u></p>
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Identified Need :	<p>Site-based Programs</p> <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 programs include Learning Assistants for Walk-to-Read in the elementary schools and reduced class size in the secondary classes with a concentration of target populations.</p>
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Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	The percent of elementary, middle, and 11th grade students that score 3 or higher on SBAC ELA and mathematics will increase 1%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Site-based interventions at each school site.	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	Elementary site-based interventions 1000-1999: Certificated Personnel Salaries Supplemental \$40,596 Elementary site-based interventions 2000-2999: Classified Personnel Salaries Supplemental \$189,679 Elementary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,077

		English proficient _ Other Subgroups: (Specify)	Elementary site-based interventions 4000-4999: Books And Supplies Supplemental \$88,136 Secondary site-based interventions 1000-1999: Certificated Personnel Salaries Supplemental \$105,585 Secondary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,906 Secondary site-based interventions 4000-4999: Books And Supplies Supplemental \$135,592
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Each site will report an increase of 5% in opportunities for intervention (either hours or funds) for EL, RFEP, FY, &/or LI students.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Site-based interventions at each school site.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Elementary site-based interventions 0001-0999: Unrestricted: Locally Defined Supplemental \$40,596 Elementary site-based interventions 2000-2999: Classified Personnel Salaries Supplemental \$189,679 Elementary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,077 Elementary site-based interventions 4000-4999: Books And Supplies Supplemental \$88,136 Secondary site-based interventions 1000-1999: Certificated Personnel Salaries Supplemental \$105,585 Secondary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,906 Secondary site-based interventions 4000-4999: Books And Supplies Supplemental \$135,592

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Each site will report an increase of 5% in opportunities for intervention (either hours or funds) for EL, RFEP, FY, &/or LI students.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Site-based interventions at each school site.	LEA-wide	<input checked="" type="checkbox"/> All OR:	Elementary site-based interventions 0001-0999: Unrestricted: Locally Defined Supplemental \$40,596

		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Elementary site-based interventions 2000-2999: Classified Personnel Salaries Supplemental \$189,679</td> </tr> <tr> <td style="padding: 2px;">Elementary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,077</td> </tr> <tr> <td style="padding: 2px;">Elementary site-based interventions 4000-4999: Books And Supplies Supplemental \$88,136</td> </tr> <tr> <td style="padding: 2px;">Secondary site-based interventions 1000-1999: Certificated Personnel Salaries Supplemental \$105,585</td> </tr> <tr> <td style="padding: 2px;">Secondary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,906</td> </tr> <tr> <td style="padding: 2px;">Secondary site-based interventions 4000-4999: Books And Supplies Supplemental \$135,592</td> </tr> </table>	Elementary site-based interventions 2000-2999: Classified Personnel Salaries Supplemental \$189,679	Elementary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,077	Elementary site-based interventions 4000-4999: Books And Supplies Supplemental \$88,136	Secondary site-based interventions 1000-1999: Certificated Personnel Salaries Supplemental \$105,585	Secondary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,906	Secondary site-based interventions 4000-4999: Books And Supplies Supplemental \$135,592
Elementary site-based interventions 2000-2999: Classified Personnel Salaries Supplemental \$189,679									
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Secondary site-based interventions 3000-3999: Employee Benefits Supplemental \$42,906									
Secondary site-based interventions 4000-4999: Books And Supplies Supplemental \$135,592									

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

<p>GOAL 13:</p>	<p>All SCCS will be motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities.</p> <p>Reduce suspensions by 10 per year until rate = 0%</p> <p>Reduce expulsions 2 per year until rate = 0%</p> <p>Reduce chronic absenteeism rate by .5% per year in elementary school</p> <p>Reduce chronic absenteeism rate by .5% per year in middle school</p> <p>Reduce chronic absenteeism rate by .5% per year in high school</p> <p>Increase attendance rate to 100%</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify <u>District Goal #2</u></p>
<p>Identified Need :</p>	<p>Culture and Climate</p> <p>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.</p> <p>Students suspended in 2013-14 in SCCS = 221 (101 as of 5/14/15 for 2014-15)</p> <p>Students expelled in 2014-15 as of 5/11/15 in SCCS = 21</p> <p>Rate of elementary students who are chronically absent in 2014-15 = 10%</p> <p>Rate of middle school students who are chronically absent 2014-15 = 11%</p> <p>Rate of high school students who are chronically absent in 2014-15 = 17%</p> <p>Elementary attendance rate in 2013-14 = 94.44%</p> <p>Secondary attendance rate in 2013-14 = 93.91%</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Suspensions will decrease by 11 from 221 in 2013-14 to 210 in 2014-15.
- Expulsions will decrease by 2 from 21 in 2014-15 to 19 in 2015-16.
- Elementary chronic absenteeism rate will decrease by .5% from 10% in 2014-15 to 9.5% in 2015-16.
- Middle school chronic absenteeism rate will decrease by .5% from 11% in 2014-15 to 10.5% in 2015-16.
- High school chronic absenteeism rate will decrease by .5% from 17% in 2014-15 to 16.5% in 2015-16.
- Elementary attendance rate increase by .56% from 94.44% in 2013-14 to 95% in 2014-15.
- Secondary attendance rate increase by .59% from 93.91% in 2013-14 to 94.5% in 2014-15.

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: 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	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)	1.5 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
2.4 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	2.4 FTE Elementary Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$177,101 2.4 FTE Elementary Counselors 3000-3999: Employee Benefits Supplemental \$83,189

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.0 FTE Social workers to support students and families.	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

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Suspensions will decrease by 10 from 210 in 2014-15 to 200 in 2015-16. 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 <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$24,500

		(Specify)	
PIP Aides to serve Foster and/or homeless primary students and help them adjust to school	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)	1.5 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
2.4 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school.	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)	2.4 FTE Elementary Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$177,101 2.4 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

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- Suspensions will decrease by 10 from 200 in 2015-16 to 190 in 2016-17.
- Expulsions will decrease by 2 from 17 in 2016-17 to 15 in 2017-18.
- Elementary chronic absenteeism rate will decrease by .5% from 9% in 2016-17 to 8.5% in 2017-18.
- Middle school chronic absenteeism rate will decrease by .5% from 10% in 2016-17 to 9.5% in 2017-18.
- High school chronic absenteeism rate will decrease by .5% from 16% in 2016-17 to 15.5% in 2017-18.
- Elementary attendance rate increase by .5% from 95.5% in 2015-16 to 96% in 2016-17.
- Secondary attendance rate increase by .5% from 95% in 2015-16 to 95.5% in 2016-17.

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.	Elementary-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: 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-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)	1.5 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
2.4 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school.	Elementary-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	2.4 FTE Elementary Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$177,101 2.4 FTE Elementary Counselors 3000-3999: Employee Benefits Supplemental \$83,189

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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 <hr/> 2.0 FTE Social workers 3000-3999: Employee Benefits Supplemental \$50,790

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

GOAL 14:	SCCS will maintain strong communication and partnerships with its diverse parent community. Rate of parents reporting involvement in schools will increase by 3% per year.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goal #6</u>
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Identified Need :	Parent Involvement Participate in district-level committees at least occasionally = 17.5% Participate in parent education offerings at least occasionally = 38% Participate in official parent organizations at least occasionally = 40%
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners (EL) Reclassified Fluent English Proficient (RFEP)
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Participation in district-level committees at least occasionally will increase by 2.5% from 17.5% to 20%. Participation in parent education offerings at least occasionally will increase by 1.7% 38.3% to 40%. Participation in official parent organizations at least occasionally will increase by 2.2% from 47.8% to 50%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
English tutoring to parents of ELs to enable them to support their children in school.	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Based English Tutoring (CBET) @ Adult Education 5700-5799: Transfers Of Direct Costs Supplemental \$8,276

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Participation in district-level committees at least occasionally will increase by 2% from 20% to 22%.
 Participation in parent education offerings at least occasionally will increase by 2% 40% to 42%.
 Participation in official parent organizations at least occasionally will increase by 2% from 50% to 52%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
English tutoring to parents of ELs to enable them to support their children in school.	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Based English Tutoring (CBET) @ Adult Education 5700-5799: Transfers Of Direct Costs Supplemental \$8,276

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Participation in district-level committees at least occasionally will increase by 2% from 22% to 24%.
 Participation in parent education offerings at least occasionally will increase by 2% 42% to 44%.
 Participation in official parent organizations at least occasionally will increase by 2% from 52% to 54%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
English tutoring to parents of ELs to enable them to support their children in school.	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Based English Tutoring (CBET) @ Adult Education 5700-5799: Transfers Of Direct Costs Supplemental \$8,276

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

GOAL 15:	We will eliminate the achievement gaps that currently exist between demographic groups within our SCCS school community. Collaborate and coordinate with SCCOE Foster Youth Services	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goals 2 & 6</u>
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Identified Need :	Support for Foster Youth: maintenance and support countywide Foster Ed MOU
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Foster Youth
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Collaborate and coordinate with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Participate in the development and implementation of an educational plan for Foster Youth	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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 Base \$8,736 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 Base \$1,240
Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.1 FTE Director of Student Services serves as the district liaison for Foster Youth 1000-1999: Certificated Personnel Salaries Base \$10,118 .1 FTE Director of Student Services serves as the district liaison for Foster Youth 3000-3999: Employee Benefits Base \$3,349

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Collaborate and coordinate with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Participate in the development and implementation of an educational plan for Foster Youth	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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 Base \$8,736 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 Base \$1,240
Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.1 FTE Director of Student Services serves as the district liaison for Foster Youth 1000-1999: Certificated Personnel Salaries Base \$10,118 .1 FTE Director of Student Services serves as the district liaison for Foster Youth 3000-3999: Employee Benefits Base \$3,349

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Collaborate and coordinate with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Participate in the development and implementation of an educational plan for Foster Youth	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient	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 Base \$8,736 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:

		_ Other Subgroups: (Specify)	Employee Benefits Base \$1,240
Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.1 FTE Director of Student Services serves as the district liaison for Foster Youth 1000-1999: Certificated Personnel Salaries Base \$10,118 <hr/> .1 FTE Director of Student Services serves as the district liaison for Foster Youth 3000-3999: Employee Benefits Base \$3,349

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?

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

Original GOAL 1 from prior year LCAP:	100% of certificated staff will be NCLB compliant	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>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	100% of certificated employees will be NCLB compliant.	Actual Annual Measurable Outcomes: The rate of Highly Qualified Teachers (HQT) changed from 99% (443/446) to 99% (440/441) of certificated employees that are NCLB compliant as of 2/26/15. Goal nearly met.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire only HQT. Avoid assigning teachers outside of their credentialed subjects whenever feasible.	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 Base \$29,000	Hire only Highly Qualified Teachers, as defined by NCLB. Avoid assigning teachers outside of their credentialed subjects whenever feasible.	Hire only Highly Qualified Teachers (B/CLAD required) 0000: Unrestricted Base \$0 New Teacher Project coaching for beginning teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000
Scope of Service	LEA-wide	Scope of Service	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)		<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)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue current efforts to ensure compliance with NCLB because current approach is successful. Continue to contract with NTP because their support for new teachers increases rate of retention of HQT.		

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

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

Original GOAL 2 from prior year LCAP:	100% of classified staff will be NCLB compliant.	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>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	100% of classified instructional employees will be NCLB compliant	Actual Annual Measurable Outcomes: The rate of classified instructional employees are NCLB compliant changed from 97% (118/121) to 99% (121/122) as of 3/6/15. Goal nearly met.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hire only NCLB-certified classified instructional staff.		Hire only NCLB-certified classified instructional staff.	
Hire only NCLB-certified classified instructional staff. 0000: Unrestricted Base \$0		Hire only NCLB-certified classified instructional staff. 0000: Unrestricted Base \$0	
Scope of Service	LEA-wide	Scope of Service	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)		<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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue current efforts, as the strategy is successful.		

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

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

Original GOAL 3 from prior year LCAP:	100% of school facilities will rate 90% or higher on the FIT report.	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 #5</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	12/13 sites rate "good" or better on FIT report	Actual Annual Measurable Outcomes:	The rate of facilities that rate "good" (90%) or better on the Facility Inspection Tool (FIT) improved by 2 from 11/13 to 13/13 sites. SCCS would like all facilities to be in "good" or "exemplary" condition as measured by the FIT. Goal met.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Repair all conditions identified as "poor" until all facilities rate "good" or "exemplary" on FIT report.	On-going restricted routine maintenance at all facilities. (resource 8150) 2000-2999: Classified Personnel Salaries Base \$601,823	Repaired all conditions identified as "poor".	On-going restricted routine maintenance at all facilities. (resource 8150) 2000-2999: Classified Personnel Salaries Base \$601,823
	On-going restricted routine maintenance at all facilities. (resource 8150) 3000-3999: Employee Benefits Base \$325,886		On-going restricted routine maintenance at all facilities. (resource 8150) 3000-3999: Employee Benefits Base \$325,886
	On-going restricted routine maintenance at all facilities. (resource 8150) 4000-4999: Books And Supplies Base \$82,505		On-going restricted routine maintenance at all facilities. (resource 8150) 4000-4999: Books And Supplies Base \$82,505
	On-going restricted routine maintenance at all facilities. (resource 8150) 5000-5999: Services And Other Operating Expenditures Base \$167,881		On-going restricted routine maintenance at all facilities. (resource 8150) 5800: Professional/Consulting Services And Operating Expenditures Base \$167,881
	On-going restricted routine maintenance at all facilities.		On-going restricted routine maintenance at all facilities. (resource 8150) 5800: Professional/Consulting

	<p>(resource 8150) 5800: Professional/Consulting Services And Operating Expenditures Base \$37,000</p> <p>On-going restricted routine maintenance at all facilities. (resource 8150) 5900: Communications Base \$3,500</p> <p>On-going restricted routine maintenance at all facilities. (resource 8150) 6000-6999: Capital Outlay Base \$112,786</p>		<p>Services And Operating Expenditures Base \$37,000</p> <p>On-going restricted routine maintenance at all facilities. (resource 8150) 5900: Communications Base \$3,500</p> <p>On-going restricted routine maintenance at all facilities. (resource 8150) 6000-6999: Capital Outlay Base \$112,786</p>
<p>Scope of Service LEA-wide</p> <hr/> <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>Scope of Service LEA-wide</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Improvements have been made in facilities, yet there are other facilities needs that are not included in the FIT report but need to be addressed. SCCS will explore other means for improving facilities beyond the FIT report criteria.</p>		

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

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

Original GOAL 4 from prior year LCAP:	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 & #3</u>	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	100% of students will have access to standards-aligned instructional materials in all core subjects.	Actual Annual Measurable Outcomes:	100% of students have access to standards-aligned instructional materials in ELA. Only middle school students and some high school students have access to standards-aligned materials in mathematics. Goal partially met.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Purchase instructional materials.	Purchase instructional materials aligned with the CCSS. 4000-4999: Books And Supplies Base \$239,280	Purchased instructional materials aligned with CCSS.	Purchase instructional materials aligned with the CCSS. 4000-4999: Books And Supplies Base \$239,280	
Scope of Service	LEA-wide	Scope of Service	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)		<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)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	While many ELA materials and chromebooks have been purchased to support implementation of the CCSS, additional CCSS-aligned materials are needed in mathematics. This need will be addressed in the coming LCAP year. Furthermore, NGSS-aligned materials may need to be purchased in future years in order to facilitate implementation of the new science standards.			

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

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

Original GOAL 5 from prior year LCAP:	100% of teachers in core subject areas will receive professional development in implementing CCSS. 100% of PLC leads will be provided training to use a cycle of inquiry and data to inform instruction.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" 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 1 & 4</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	100% of teachers in core subject areas will receive professional development in implementing CCSS. 100% of PLC leads will be provided training to use a cycle of inquiry and data to inform instruction.	Actual Annual Measurable Outcomes:	100% of teachers in core subject areas participated in professional development in implementing CCSS. Goal met. 100% of PLC leads were provided training to use a cycle of inquiry and data to inform instruction. Goal met.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire 3.3 FTE TOSAs to coach teachers on implementing CCSS. These TOSAs will train Santa Cruz Instructional Leaders (SCIL) to carry on the implementation of CCSS to ensure sustainability.	.3 FTE Middle School Math Coach 1000-1999: Certificated Personnel Salaries Supplemental \$23,264	Hired 3.3 FTE TOSAs to coach teachers on implementing CCSS. These TOSAs trained Santa Cruz Instructional Leaders (SCIL) to carry on the implementation of CCSS to ensure sustainability.	.3 FTE middle school math coach to support CCSS implementation. 1000-1999: Certificated Personnel Salaries Supplemental \$23,264
	.3 FTE Middle School Math Coach 3000-3999: Employee Benefits Supplemental \$7,435		.3 FTE middle school math coach to support CCSS implementation. 3000-3999: Employee Benefits Supplemental \$7,435
	.4 Middle School Core (ELA & Social Studies) 2000-2999: Classified Personnel Salaries Supplemental \$21,613		.4 Middle School Core (ELA & Social Studies) 1000-1999: Certificated Personnel Salaries Supplemental \$21,613
	.4 Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$8,668		.4 Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$8,668
	.6 FTE Elementary ELA Coach 1000-1999: Certificated Personnel Salaries Supplemental \$36,450		.6 FTE Elementary ELA Coach 1000-1999: Certificated Personnel Salaries Supplemental \$36,450
	.6 FTE Elementary ELA Coach		

	<p>3000-3999: Employee Benefits Supplemental \$19,868</p>		<p>.6 FTE Elementary ELA Coach 3000-3999: Employee Benefits Supplemental \$19,868</p>
<p>Scope of Service LEA-wide</p> <hr/> <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>Scope of Service LEA-wide</p> <hr/> <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>.2561 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Supplemental \$17,232</p> <p>.2561 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Supplemental \$5,239</p> <p>.3899 FTE English Learner Instructional Resource Teacher (ELIRT) Title I 1000-1999: Certificated Personnel Salaries Federal Funds \$26,234</p> <p>.3899 FTE English Learner Instructional Resource Teacher (ELIRT) Title I 3000-3999: Employee Benefits Federal Funds \$7,976</p> <p>.3540 FTE English Learner Instructional Resource Teacher (ELIRT) Title III LEP 1000-1999: Certificated Personnel Salaries Federal Funds \$23,819</p> <p>1.0 FTE English Learner Instructional Resource Teacher</p>		<p>.2561 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Supplemental \$17,232</p> <p>.2561 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Supplemental \$5,239</p> <p>.3899 FTE English Learner Instructional Resource Teacher (ELIRT) Title I 1000-1999: Certificated Personnel Salaries Federal Funds \$26,234</p> <p>.3899 FTE English Learner Instructional Resource Teacher (ELIRT) Title I 3000-3999: Employee Benefits Federal Funds \$7,976</p> <p>.3540 FTE English Learner Instructional Resource Teacher (ELIRT) Title III LEP 2000-2999: Classified Personnel Salaries Federal Funds \$23,819</p> <p>1.0 FTE English Learner Instructional Resource Teacher (ELIRT) Title III LEP 3000-3999: Employee Benefits</p>

	(ELIRT) Title III LEP 3000-3999: Employee Benefits Federal Funds \$7,242		Federal Funds \$7,242
<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)		<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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	SCCS will continue to invest in coaches in order to provide professional development "in-house". PLCs will continue to use data cycles to inform their instructional practices. Professional development will continue to be a need in ELA, math, and ELD. SCCS will plan for support in science as NGSS are implemented.		

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

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

Original GOAL 6 from prior year LCAP:	80% of all 12th meet A-G requirements. 80% of LI 12th meet A-G requirements. 80% of EL 12th meet A-G requirements. Increase graduation rate to 100%. Decrease dropout rate to 0%.	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 & 3</u>
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Goal Applies to:	Schools: All secondary schools	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	60% of all 12th meet A-G requirements. 40% of LI 12th meet A-G requirements. 5% of EL 12th meet A-G requirements. Increase graduation rate by .5% to 90.3%. Decrease dropout rate by .2 to 4.5%	Actual Annual Measurable Outcomes:	Decreased 2% from 55% to 53% of all 12th-grade students meeting A-G requirements. Goal not met. Decreased 1% from 36% to 35% of LI 12th-grade meeting A-G requirements. Goal not met. Increased 7% from 1% to 8% of EL 12th-grade meeting A-G requirements. Goal met. Increased graduation rate 0% from 89.8% to 89.8%. Goal not met. Decreased dropout rate by 0% from 4.7% to 4.7%. Goal not met.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide opportunities for students who are credit deficient to make up credits.	.6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental \$40,650	Provided opportunities for students who are credit deficient to make up credits.	.6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental \$40,650
	.6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$12,319		+ S/C & HW .6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$12,319
	Credit Recovery materials @ Ark		Credit Recovery materials @ Ark

	4000-4999: Books And Supplies Supplemental \$4,800		4000-4999: Books And Supplies Supplemental \$4,800
Scope of Service High schools		Scope of Service High schools	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AVID classes at middle schools and comprehensive high schools.	AVID Tutors & Field Trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 AVID stipends 1000-1999: Certificated Personnel Salaries Supplemental \$2,830	AVID classes at middle schools and comprehensive high schools.	AVID Tutors & Field Trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 AVID stipends 1000-1999: Certificated Personnel Salaries Supplemental \$2,830
Scope of Service Secondary-wide		Scope of Service Secondary-wide	
_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Materials for 4-year planning workshops at comprehensive high schools.	Materials for 4-Year Planning Workshops 4000-4999: Books And Supplies Supplemental \$5,053	Materials for 4-year planning workshops at comprehensive high schools.	Materials for 4-Year Planning Workshops 4000-4999: Books And Supplies Supplemental \$5,053
Scope of Service High schools		Scope of Service High schools	
X All		X All	

<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>While the data for this goal remained mostly "flat", the strategies of AVID, Credit Recovery, and 4-year Planning Workshops remain valid. Apparent barriers to A-G completion include not passing algebra and not reclassifying out of ELD course requirements. These barriers are being addressed in other ways, including the math and EL coaches that are found elsewhere in this LCAP.</p>		

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

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

Original GOAL 7 from prior year LCAP:	Teachers will be prepared and have adequate materials and opportunities to teach Common Core State Standards (CCSS) to students that struggle.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goals 1, 3, & 4</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	60% of 9th-graders passed Algebra 1 with a C- or better on the first try. The rate of 11th-grade students considered on-track to be college ready by the EAP will increase 5% to 21%.	Actual Annual Measurable Outcomes:	The rate of 9th graders that passed Algebra 1 with a C- or better on the 1st try increased by 15% from 60% to 75%. Goal met. The rate of 11th-graders considered college-ready by EAP increased by 6% from 29% to 35% in ELA. Goal met. The rate of 11th-graders considered college-ready by EAP decreased by 7% from 24% to 17% in mathematics. Goal not met.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Summer School with a focus on mathematics in secondary and reading and mathematics in elementary.	Summer School Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$15,935	Summer School with a focus on mathematics in secondary and reading and mathematics in elementary.	Summer School Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$15,935
	Summer School Elementary 2000-2999: Classified Personnel Salaries Supplemental \$11,104		Summer School Elementary 2000-2999: Classified Personnel Salaries Supplemental \$11,104
	Summer School Elementary 3000-3999: Employee Benefits Supplemental \$3,844		Summer School Elementary 3000-3999: Employee Benefits Supplemental \$3,844
	Summer School Elementary 4000-4999: Books And Supplies Supplemental \$570		Summer School Elementary 4000-4999: Books And Supplies Supplemental \$570
	Summer School Secondary 1000-		Summer School Secondary 1000-

	<p>1999: Certificated Personnel Salaries Supplemental \$53,277</p> <p>Summer School Secondary 2000-2999: Classified Personnel Salaries Supplemental \$18,143</p> <p>Summer School Secondary 3000-3999: Employee Benefits Supplemental \$8,883</p> <p>Summer School Secondary 4000-4999: Books And Supplies Supplemental \$1,728</p>		<p>1999: Certificated Personnel Salaries Supplemental \$53,277</p> <p>Summer School Secondary 2000-2999: Classified Personnel Salaries Supplemental \$18,143</p> <p>Summer School Secondary 3000-3999: Employee Benefits Supplemental \$8,883</p> <p>Summer School Secondary 4000-4999: Books And Supplies Supplemental \$1,728</p>
<p>Scope of Service LEA-wide</p> <hr/> <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>Scope of Service LEA-wide</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Experience has demonstrated that summer school is more effective when Highly Qualified Teachers (HQT) and classified staff are the ones providing the instruction. Recruiting HQT & staff has sometimes been challenging. Partnerships with credentialing programs, universities, and community groups have enriched the programs in the past and, therefore, will continue to be sought out.</p>		

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

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

Original GOAL 8 from prior year LCAP:	90% of 6th-8th grade students will read at or above grade level.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>District Goals 1 & 3</u>
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Goal Applies to:	Schools: <u>Mission Hill and Branciforte middle schools.</u> Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	78% of 6th-8th-grade students will read at or above grade level, as determined by the SRI. The rate of 6th-8th grade Reclassified Fluent English Proficient (RFEP) students are reading at or above grade level, as determined by the SRI will increase by 5% from 53% to 58%.	Actual Annual Measurable Outcomes:	The rate of 6th-8th-grade students reading at or above grade level increased by 1% from 78% to 79%, as measured by the SRI. Goal met. The rate of 6th-8th-grade RFEP students reading at or above grade level increased 15% from 53% to 68%. Goal met.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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 Supplemental \$70,007 1.13 FTE Read 180 3000-3999: Employee Benefits Supplemental \$32,937	1.0 FTE Read 180 teachers (1 section at each middle and comprehensive high school).	1.13 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$70,007 1.13 FTE Read 180 3000-3999: Employee Benefits Supplemental \$32,937
Scope of Service: <u>Secondary</u>		Scope of Service: <u>Secondary</u>	
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	While there were some implementation issues at first, the Read 180 data appears to be promising, so the program will be continued.		

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

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

Original GOAL 9 from prior year LCAP:	65% of ELs will pass CAHSEE ELA in 10th-grade. 75% of ELs will pass CAHSEE Math in 10th-grade.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goal #3</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: English Learners (ELs) & Reclassified Fluent English Proficient (RFEP)
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Expected Annual Measurable Outcomes:	33% of ELs will pass CAHSEE ELA in 10th-grade. 55% of ELs will pass CAHSEE Math in 10th-grade.	Actual Annual Measurable Outcomes:	The rate of ELs that passed CAHSEE ELA in 10th grade decreased 9% from 28% to 19%. Goal not met. The rate of ELs that passed CAHSEE Math in 10th grade decreased 7% from 51% to 44%. Goal not met.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide support for ELs via homework clubs in high school.	High School Homework Clubs 1000-1999: Certificated Personnel Salaries Supplemental \$26,856 High School Homework Clubs 3000-3999: Employee Benefits Supplemental \$3,459	Provided support for ELs via homework clubs in high schools.	High School Homework Clubs 1000-1999: Certificated Personnel Salaries Supplemental \$26,856 High School Homework Clubs 3000-3999: Employee Benefits Supplemental \$3,459
Scope of Service	High schools	Scope of Service	High schools
<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)		<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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>After a year of implementation, the high schools have found that adjustments are needed in order to meet the goals of the homework clubs. In general, the targeted students have not been the ones attending the homework clubs, so strategies for attracting the targeted students will need to be incorporated into the effort in order for it to be more successful. Additionally, other LCAP services such as coaches to help classroom teachers become more effective, the newcomer program, and math tutors will help students to become more successful. Homework clubs alone cannot adequately address the need.</p>		

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

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

Original GOAL 10 from prior year LCAP:	The % of ELs meeting AMAO1 will increase until 100% meet the target.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goal #3</u>	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	English Learners (ELs)		
Expected Annual Measurable Outcomes:	The percent of elementary ELs making one year's growth in English will increase to 68%. The percent of secondary ELs making one year's growth in English will increase to 65%.	Actual Annual Measurable Outcomes:	The rate of elementary ELs meeting AMAO #1 decreased 1% from 55.8% to 54.8%. Goal not met. The rate of secondary ELs meeting AMAO #1 increased 10% from 48% to 58%. Goal partially met.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2 Newcomer sections at Harbor High School to increase opportunities for success to recently arrived English learners	.4 FTE Newcomer program 1000-1999: Certificated Personnel Salaries Supplemental \$23,338 .4 FTE Newcomer program 3000-3999: Employee Benefits Supplemental \$10,607	2 Newcomer sections at Harbor High School to increase opportunities for success to recently arrived English learners	.4 FTE Newcomer program 1000-1999: Certificated Personnel Salaries Supplemental \$23,338 .4 FTE Newcomer program 3000-3999: Employee Benefits Supplemental \$10,607	
Scope of Service	High school	Scope of Service	High school	
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_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

<p>Department of Academic Equity & Categorical Programs staff to support ELs, Migrants, and Low-Income students</p>	<p>.68 FTE Director of Academic Equity & Categorical Programs 1000-1999: Certificated Personnel Salaries Base \$69,911</p> <p>.68 FTE Director of Academic Equity & Categorical Programs 3000-3999: Employee Benefits Base \$21,967</p> <p>.12 FTE Director of Academic Equity & Categorical Programs 1000-1999: Certificated Personnel Salaries Supplemental \$12,338</p> <p>.12 FTE Director of Academic Equity & Categorical Programs 3000-3999: Employee Benefits Supplemental \$3,877</p> <p>.2 FTE Director of Academic Equity & Categorical Programs 1000-1999: Certificated Personnel Salaries Federal Funds \$20,562</p> <p>.2 FTE Director of Academic Equity & Categorical Programs 3000-3999: Employee Benefits Federal Funds \$6,461</p>	<p>Department of Academic Equity & Categorical Programs staff to support ELs, Migrants, and Low-Income students</p>	<p>.68 FTE Director of Academic Equity & Categorical Programs 1000-1999: Certificated Personnel Salaries Base \$69,911</p> <p>.68 FTE Director of Academic Equity & Categorical Programs 3000-3999: Employee Benefits Base \$21,967</p> <p>.12 FTE Director of Academic Equity & Categorical Programs 1000-1999: Certificated Personnel Salaries Supplemental \$12,338</p> <p>.12 FTE Director of Academic Equity & Categorical Programs 3000-3999: Employee Benefits Supplemental \$3,877</p> <p>.2 FTE Director of Academic Equity & Categorical Programs 1000-1999: Certificated Personnel Salaries Federal Funds \$20,562</p> <p>.2 FTE Director of Academic Equity & Categorical Programs 3000-3999: Employee Benefits Federal Funds \$6,461</p>
<p>Scope of Service LEA-wide</p> <hr/> <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 type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <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 type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Department of Academic Equity & Categorical Programs staff to support ELs, Migrants, and Low-Income students</p>	<p>1.0 FTE Administrative Secretary, Academic Equity & Categorical Programs 2000-2999: Classified Personnel Salaries Supplemental \$38,918</p> <p>Administrative Secretary, Academic</p>	<p>Department of Academic Equity & Categorical Programs staff to support ELs, Migrants, and Low-Income students</p>	<p>1.0 FTE Administrative Secretary, Academic Equity & Categorical Programs 2000-2999: Classified Personnel Salaries Supplemental \$38,918</p> <p>Administrative Secretary, Academic</p>

	Equity & Categorical Programs 3000-3999: Employee Benefits Supplemental \$19,001		Equity & Categorical Programs 3000- 3999: Employee Benefits Supplemental \$19,001
Scope of Service LEA-wide <hr/> _ 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 type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> _ 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 type="checkbox"/> Other Subgroups: (Specify)	
Department of Academic Equity & Categorical Programs staff to support ELs, Migrants, and Low-Income students.	.3420 FTE Program Manager, Academic Equity & Categorical Programs 2000-2999: Classified Personnel Salaries Supplemental \$19,892 .3420 FTE Program Manager, Academic Equity & Categorical Programs 3000-3999: Employee Benefits Supplemental \$11,343 .6580 FTE Program Manager, Academic Equity & Categorical Programs 2000-2999: Classified Personnel Salaries Federal Funds \$38,271 .6580 FTE Program Manager, Academic Equity & Categorical Programs 3000-3999: Employee Benefits Federal Funds \$21,824	Department of Academic Equity & Categorical Programs staff to support ELs, Migrants, and Low-Income students	.3420 FTE Program Manager, Academic Equity & Categorical Programs 2000-2999: Classified Personnel Salaries Supplemental \$19,892 .3420 FTE Program Manager, Academic Equity & Categorical Programs 3000-3999: Employee Benefits Supplemental \$11,343 .6580 FTE Program Manager, Academic Equity & Categorical Programs 2000-2999: Classified Personnel Salaries Federal Funds \$38,271 .6580 FTE Program Manager, Academic Equity & Categorical Programs 3000-3999: Employee Benefits Federal Funds \$21,824
Scope of Service LEA-wide <hr/> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		Scope of Service LEA-wide <hr/> _ 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 _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There has been a need to invest additional resources in the needs of the newcomer students as distinct from other ELs or LTELs. A more robust program -- rather than just a section -- is proposed to address this concern.		

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

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

Original GOAL 11 from prior year LCAP:	The number of LI students that pass AP classes with a score of C or higher will increase by 5 each year.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goals 1 & 3</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	Low-Income (LI)		
Expected Annual Measurable Outcomes:	The number of Low-Income students that pass AP classes with a score of C or higher will increase to 190.	Actual Annual Measurable Outcomes:	The number of Low-Income students that passed AP classes with a C or higher decreased from by 45 from 185 to 140. Goal not met.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		
\$0 Increase enrollment of Low Income students in AP classes.	Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 1000-1999: Certificated Personnel Salaries Supplemental \$4,476 Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 3000-3999: Employee Benefits Supplemental \$577	\$0 Increase enrollment of Low Income students in AP classes.	Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 1000-1999: Certificated Personnel Salaries Supplemental \$4,476 Increase enrollment of Low-Income students in AP classes through 4-year planning workshops. 3000-3999: Employee Benefits Supplemental \$577	
Scope of Service High school _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service High school _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	4-year planning workshops have been valuable means of explaining A-G requirements and course options, such as AP, but it hasn't been sufficient in and of itself to support the target groups to succeed in those classes. Other LCAP services such as AVID and coaches should help in this regard.		

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

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

Original GOAL 12 from prior year LCAP:	Each site will report increased opportunities for differentiated intervention or supports (either the number of hours of intervention or the amount of money spent on intervention) to provide more or improved services to EL, FY, and/or LI students.	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 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>District Goal 1 & 3</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Each site will report an increase of 5% in opportunities for intervention (either hours or funds) for EL, FY, &/or LI students.	Actual Annual Measurable Outcomes:	Elementary schools provided Walk to Read for all 2nd-5th-grade students. Middle schools provided Read 180 sections and built interventions into the school day by restructuring the bell schedule. High schools provided homework clubs and Read 180 sections.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase opportunities for differentiated intervention or supports.	Allocations to elementary schools for site-based programs 1000-1999: Certificated Personnel Salaries Supplemental \$39,630	Increase opportunities for differentiated intervention or supports.	Allocations to elementary schools for site-based programs 1000-1999: Certificated Personnel Salaries Supplemental \$39,630
	Allocations to elementary schools for site-based programs 2000-2999: Classified Personnel Salaries Supplemental \$175,283		Allocations to elementary schools for site-based programs 2000-2999: Classified Personnel Salaries Supplemental \$175,283
	Allocations to elementary schools for site-based programs 3000-3999: Employee Benefits Supplemental \$36,308		Allocations to elementary schools for site-based programs 3000-3999: Employee Benefits Supplemental \$36,308
	Allocations to elementary schools for site-based programs 4000-4999: Books And Supplies Supplemental		Allocations to elementary schools for site-based programs 4000-4999: Books And Supplies Supplemental

	<p>\$88,136</p> <p>Allocations to secondary schools for site-based programs 1000-1999: Certificated Personnel Salaries Supplemental \$125,828</p> <p>Allocations to secondary schools for site-based programs 2000-2999: Classified Personnel Salaries Supplemental \$0</p> <p>Allocations to secondary schools for site-based programs 3000-3999: Employee Benefits Supplemental \$38,224</p> <p>Allocations to secondary schools for site-based programs 4000-4999: Books And Supplies Supplemental \$115,616</p>		<p>\$88,136</p> <p>Allocations to secondary schools for site-based programs 1000-1999: Certificated Personnel Salaries Supplemental \$\$125,828</p> <p>Allocations to secondary schools for site-based programs 2000-2999: Classified Personnel Salaries Supplemental \$0</p> <p>Allocations to secondary schools for site-based programs 3000-3999: Employee Benefits Supplemental \$38,224</p> <p>Allocations to secondary schools for site-based programs 4000-4999: Books And Supplies Supplemental \$115,616</p>
<p>Scope of Service LEA-wide</p> <hr/> <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>Scope of Service LEA-wide</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Various site-based programs have been successful as demonstrated by local measures, therefore these efforts shall continue.</p>		

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

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

Original GOAL 13 from prior year LCAP:	Reduce suspensions by 10 per year until rate = 0% Reduce expulsions 2 per year until rate = 0% Reduce chronic absenteeism rate by .5% per year in elementary Reduce chronic absenteeism rate by .5% per year in middle school Reduce chronic absenteeism rate by .5% per year in high school Increase attendance rate to 100%	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goal 2</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Reduce suspensions by 10 from 239 to 229. Reduce expulsions by 2 from 16 to 14. Reduce elementary chronic absenteeism rate by .5% from 10% to 9.5%. Reduce middle school chronic absenteeism rate by .5% from 8% to 7.5%. Reduce high school chronic absenteeism rate by .5% from 17% to 16.5%. Increase elementary attendance rate by .5% from 94.34% to 94.84%. Increase secondary attendance rate by .5% from 95.15% to 95.65%.	Actual Annual Measurable Outcomes:	Suspensions decreased by 18 from 239 in 2012-13 to 221 in 2014-15. Goal met. Expulsions increased by 5 from 16 in 2013-14 to 21 in 2014-15 as of 5/11/15. Goal not met. Elementary chronic absenteeism rate increased by 1% from 10% to 11%. Goal not met. Middle school chronic absenteeism rate increased by 3% from 8% to 11%. Goal not met. High school chronic absenteeism rate decreased by 0% from 17% to 17%. Goal not met. Elementary attendance rate decreased by .06% from 94.50% in 2012-13 to 94.44% in 2013-14. Goal not met. Secondary attendance rate decreased by .22% from 94.13% in 2012-13 to 93.91% in 2013-14. Goal not met.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures	Estimated Actual Annual Expenditures		

<p>Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.</p>	<p>Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,250</p>	<p>Contracted with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.</p>	<p>Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,250</p>
<p>Scope of Service Elementary-wide</p>		<p>Scope of Service Elementary-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><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>PIP Aides to serve Foster and/or homeless primary students and help them adjust to school.</p>	<p>Primary Intervention Program (PIP) 2000-2999: Classified Personnel Salaries Supplemental \$56,091 Primary Intervention Program (PIP) 3000-3999: Employee Benefits Supplemental \$5,374</p>	<p>PIP Aides to serve Foster and/or homeless primary students and help them adjust to school.</p>	<p>Primary Intervention Program (PIP) 2000-2999: Classified Personnel Salaries Supplemental \$56,091 Primary Intervention Program (PIP) 3000-3999: Employee Benefits Supplemental \$5,374</p>
<p>Scope of Service Elementary-wide</p>		<p>Scope of Service Elementary-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><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>1.5 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school.</p>	<p>Elementary Counselors (3 months) 1000-1999: Certificated Personnel Salaries Supplemental \$34,446 Elementary Counselors 3000-3999: Employee Benefits Supplemental \$19,287</p>	<p>1.5 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school.</p>	<p>Elementary Counselors (3 months) 1000-1999: Certificated Personnel Salaries Supplemental \$34,446 Elementary Counselors 3000-3999: Employee Benefits Supplemental \$19,287</p>

<table border="1"> <tr> <td data-bbox="92 121 241 203">Scope of Service</td> <td data-bbox="241 121 567 203">Elementary-wide</td> </tr> </table>	Scope of Service	Elementary-wide		<table border="1"> <tr> <td data-bbox="1029 121 1178 203">Scope of Service</td> <td data-bbox="1178 121 1512 203">Elementary-wide</td> </tr> </table>	Scope of Service	Elementary-wide	
Scope of Service	Elementary-wide						
Scope of Service	Elementary-wide						
<p>X All</p> <hr style="border-top: 1px dashed black;"/> <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>X All</p> <hr style="border-top: 1px dashed black;"/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>These programs shall continue though the goals have not been met. Other services such as social workers are being added to the LCAP in order to reinforce these efforts.</p>						

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

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

Original GOAL 14 from prior year LCAP:	Rate of parents reporting involvement in schools will increase by 3%	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goal 6</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners (EL) Reclassified Fluent English Proficient (RFEP)		
Expected Annual Measurable Outcomes:	Participate in district-level committees at least occasionally = 15% Participate in parent education offerings at least occasionally = 40% Participate in official parent organizations at least occasionally = 49%	Actual Annual Measurable Outcomes: The rate of parents that participate in district-level committees at least occasionally increased by 6% from 12% to 18%. Goal met. The rate of parents that participate in parent education offerings at least occasionally decreased 2% from 40% to 38%. Goal not met. The rate of parents that participate in official parent organizations at least occasionally decreased by 9% from 49% to 40%. Goal not met.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
English tutoring to parents of ELs to enable them to support their children in school.	Community Based English Tutoring (CBET) @ Adult Education 5700-5799: Transfers Of Direct Costs Supplemental \$8,276	English tutoring to parents of ELs to enable them to support their children in school.	Community Based English Tutoring (CBET) @ Adult Education 5700-5799: Transfers Of Direct Costs Supplemental \$8,276
Scope of Service	LEA-wide	Scope of Service	LEA-wide
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth	

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	While the metrics show mixed results for this goal, the strategy could be successful with some adjustments. The adult education courses could better connect adult students/parents to the LEA's groups, meetings, and other educational offerings.		

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

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

Original GOAL 15 from prior year LCAP:	Collaborate and coordinate with SCCOE Foster Youth Services		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goals 3 & 6</u>	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	Foster Youth		
Expected Annual Measurable Outcomes:	Collaborate and coordinate with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth.	Actual Annual Measurable Outcomes:	Collaborated and coordinated with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth. Goal met.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
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 Base \$8,736 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 Base \$1,240	Participated 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 Base \$8,736 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 Base \$1,240	
Scope of Service	LEA-wide	Scope of Service	LEA-wide	
	-----		-----	
OR:		OR:		
<input type="checkbox"/> All		<input type="checkbox"/> All		
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners		

<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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 FY. 1000-1999: Certificated Personnel Salaries Base \$10,118 .1 FTE Director of Student Services serves as the district liaison for FY. 3000-3999: Employee Benefits Base \$3,349		.1 FTE Director of Student Services serves as the district liaison for FY. 1000-1999: Certificated Personnel Salaries Base \$10,118 .1 FTE Director of Student Services serves as the district liaison for FY. 3000-3999: Employee Benefits Base \$3,349
Scope of Service: LEA-wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Currently the foster education collaborative is the most comprehensive and effective effort in the county for schools in terms of supporting foster youth students. This partnership will continue.		

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

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>\$1,906,554</u>
\$733,217 Elementary \$1,173,337 Secondary \$1,906,554 Total SCCS	
Based upon FCMAT’s Local Control Funding Formula Calculator, SCCS estimates that in the 2015-16 LCAP year it will receive \$733,217 in Supplemental funding and \$0 in Concentration funding for the elementary district, and \$1,173,337 in Supplemental funding and \$0 in Concentration funding for the secondary district, for a grand total of \$1,906,554 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 4.12% for the elementary district and 3.63% for the secondary district, or 3.8% for the entire K-12th district. The goals enumerated above are designed to serve that purpose. Some goals specifically target English Learners (e.g. CBET, Academic Equity & Categorical Programs Department, 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, Academic Equity & Categorical Programs Department, 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. Furthermore, some students that struggle don’t fall into any of these 3 categories (e.g. Special Education students, some RFEP students). 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.

3.8

%

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 4.12% for the elementary district and 3.63% for the secondary district, or 3.8% 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=31 or .4%). 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 2.54% increase.

English Learners

At 13.5% (N=940) 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. Some are also either immigrants (N=166 or 2%), migrants (N=185 or 2.6%), or both. For these reasons, an increase in services that exceeds the 2.54% target is justified.

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 wealthier peers, 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 LIs 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 2.54% increase is justified.

The 2014-15 LCAP allocation was \$1,200,740 (\$563,237 for elementary and \$730,292 for secondary), while the 2015-16 LCAP allocation is \$3,318,150 (\$1,200,701 for elementary and \$2,117,449 for secondary), for an overall increase of \$2,024,621. As seen in the attached spreadsheet showing the 2015-2016 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: additional English Learner Instructional Resource Teachers (ELIRTs), an Education Technology Coach, Release Time for professional development, Social Workers (Youth Services), an Academic Coach (Reading TOSA), a Science Coach, Math Coaches, Math Tutors, Response To Intervention (RTI) Coordinators, Common Core English Language Arts coaches, and After-school Coordinators, sections for Newcomer students, Counselors, Social Workers, a School Community Coordinator, expanded summer school, an Equity Consultant, expanded credit recovery opportunities, and licenses for a reading intervention program. All of these services are new in the coming LCAP year and constitute a proportional increase in services for the targeted populations.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	40,596.00	40,596.00	81,192.00
1000-1999: Certificated Personnel Salaries	Base	88,765.00	88,765.00	88,765.00	88,765.00	166,894.00	344,424.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	0.00	0.00	9,645.00	9,645.00	0.00	19,290.00
1000-1999: Certificated Personnel Salaries	Federal Funds	70,615.00	46,796.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	526,557.00	422,342.00	1,544,320.00	1,097,064.00	1,053,703.00	3,695,087.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	47,539.00	47,539.00	47,539.00	142,617.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
2000-2999: Classified Personnel Salaries	Base	601,823.00	601,823.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	9,645.00	9,645.00
2000-2999: Classified Personnel Salaries	Federal Funds	38,271.00	62,090.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	341,044.00	319,431.00	390,756.00	809,383.00	774,615.00	1,974,754.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	39,419.00	39,419.00	39,419.00	118,257.00
3000-3999: Employee Benefits	Base	352,442.00	352,442.00	26,770.00	26,770.00	56,430.00	109,970.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	0.00	0.00	2,658.00	2,658.00	2,658.00	7,974.00
3000-3999: Employee Benefits	Federal Funds	43,503.00	43,503.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	247,250.00	247,250.00	653,868.00	650,796.00	621,136.00	1,925,800.00
3000-3999: Employee Benefits	Title I	0.00	0.00	36,756.00	36,756.00	36,756.00	110,268.00
4000-4999: Books And Supplies	Base	321,785.00	321,785.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	0.00	63,890.00	63,890.00	63,890.00	191,670.00
4000-4999: Books And Supplies	Supplemental	215,903.00	215,903.00	295,398.00	295,398.00	295,398.00	886,194.00
5000-5999: Services And Other Operating Expenditures	Base	167,881.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	24,000.00	0.00	0.00	24,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	8,276.00	8,276.00	8,276.00	8,276.00	8,276.00	24,828.00
5800: Professional/Consulting Services And Operating Expenditures	Base	66,000.00	294,881.00	80,000.00	80,000.00	80,000.00	240,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	42,250.00	42,250.00	85,574.00	99,574.00	99,574.00	284,722.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5900: Communications	Base	3,500.00	3,500.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	112,786.00	112,786.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	0.00	0.00	1,933,270.00	1,933,270.00	1,933,270.00	5,799,810.00

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).

SANTA CRUZ CITY SCHOOLS
2015-16 LCFF Suppl Budget Projections

6/11/2015

LCFF SUPPLEMENTAL

2015-16 LCFF Budget	
FTEs	Dollars

Notes

ELEMENTARY

Central

Director of Categorical	Eric Gross	0.1200	16,479
English Learner Instructional	Elizabeth Lindsley	0.6101	56,826
Ed Tech Coach	Gino Raugi	1.0000	94,242
Math Coach	Robert Ellingsen	1.0000	109,235
Admin Secretary	Robles, Eugenia	0.2000	12,298
Site Program Coord	Zamora	0.2100	22,497
PIP - Aides	Student Services	1.5000	58,611
Elementary Counselors	Robles, Ramirez, Chafe (.25) Baxter (.25)	2.4000	260,290
Summer School			40,320
Holding account supplies	All Elementary		
Release Time and supplies			57,483
Social Work - SCCCS Youth Services	Elementary		7,000

Add .3899 from Title I
 New 15-16
 New from 14-15 CCSS
 New for 15-16

 Increased from 14-15 \$54,000 (3 mo) add .2 to Mona

 Supplies distributed @ 14/15 levels
 EWA's supplies added 9/1/15
 New to elementary, Contract with YS

Bayview

Walk to Read	Oatey	0.2000	17,035
Learning Assistants	Annie Manako	0.1875	4,019
Learning Assistants	Bayview	1.7376	57,968
School Community Coordinator	Lopez	0.2500	11,642
Supplies	BVEL		0

Delaveaga

Walk to Read	Balla	0.2000	19,915
Learning Assistants	2 @ .3750	0.7500	21,896
Learning Assistants	Lawrence	0.4375	12,913
Learning Assistants	Mansnerus	0.1875	5,399
Supplies	DLEL		40,348

Gault

Walk to Read	Stashak	0.2000	18,276
Learning Assistants	6 @ .3750	2.2500	76,214
Instr Techs	3@.0500 / 1@.0488	0.1988	5,591
Supplies	GAEL		17,344

Westlake

Teacher on Special Assignment - Readi	Delaney	1.0000	89,317
Instructional Techs	Musch	0.3750	11,409
Learning Assistants	McInerney	0.3750	10,075
Supplies	WLEL		21,558

New 15-16

Monarch

SANTA CRUZ CITY SCHOOLS
2015-16 LCFF Suppl Budget Projections
 6/11/2015

LCFF SUPPLEMENTAL	
Supplies	Monarch
School Community additional 8.5 weekly hours	
Subtotal Available	
Total Elementary	

2015-16 LCFF Budget		Notes
FTEs	Dollars	
	8,886	
15.3890	1,185,087	Add to current position to total 18.5
	15,613	
	1,200,700	New allocation

SECONDARY

SANTA CRUZ CITY SCHOOLS
2015-16 LCFF Suppl Budget Projections

6/11/2015

LCFF SUPPLEMENTAL

2015-16 LCFF Budget	
FTEs	Dollars

Notes

Central

Read 180	BRMS Jackson	0.2000	14,080	
Read 180	MHMS Said-	0.2000	13,552	
Read 180	HRHS - Heskett	0.2000	19,081	
Read 180	SCHS - Townsend	0.3333	26,165	
Read 180	SQHS - Candau	0.2000	19,421	
School Community Coord	Juan Lopez	0.5000	37,546	New from Title I 15-16
Newcomer ELD Support	Jordan Rose	0.2000	17,584	New 15-16
Newcomer Tutorial	Jordan Rose	0.2000	17,584	New 15-16
Newcomer Science	Carlson	0.2000	17,584	New 15-16
Newcomer Math	Prather	0.2000	18,965	New 15-16
Cyber High for comprehensive high schc	Storer-Full Year	0.6000	54,140	.2 migrant, .2 Ark
Math Coach	George Martinez .3000	0.3000	33,523	New from CCSS
Teacher on Special Assign Science	Heather Murphy	1.0000	91,380	New 15-16
English Learner Instructional	Murray	1.0000	91,380	Increase of .725 for 15-16
Social Workers	Nereida Robles	2.0000	193,020	New 15-16 2nd position pending interview
Admin Secretary	Eugenia Robles	0.8000	49,190	Increase of .505 for 15-16
Site Program Coord	Beatris Zamora	0.1320	12,383	
Math Tutors	Supplemental		41,074	New for 15-16 .3 HS & Costanoa
RTI Coordinators	B40M Spiers, MHMS	5.0000	497,522	New for 15-16 3 HS & 2 MS
Release Time and supplies			35,058	EWA's supplies added 9.1.15
HH-Homework Club	Hourly		10,223	
SC-Homework Club	Hourly		10,223	
SQ-Homework Club	Hourly		10,223	
4 Year Planning	Hourly		5,111	
AVID - Stipends			2,863	
AVID Tutors			20,555	
AVID Field Trips			10,000	
New Math Teacher Coach	Krovetz		0	Waived for 2015-16
Summer School	Middle School		35,000	Increase of \$7,500 for 15-16
Summer School	High School		90,000	Increase of \$29,300 for 15-16
Social Work - SCCCS Youth Services	Secondary		17,500	Increase of \$5,250 for 15-16
Consultant	Enid Lee		24,000	New for 15-16 (CSA to reflect additional \$26,000 from
Read 180 licenses and training days			45,000	New for 15-16 (added training 9.1.15)
Credit Recovery Materials	ARK		4,100	Decrease \$700 for 15-16
Credit Recovery Contract Cyer High	ARK		11,070	New for 15-16
Transfer CBET to Ad Ed			8,276	
Holding account supplies	All Secondary			Supplies distributed @ 14/15 levels balance to central holding

Brancifore MS

Teachers	.2000 Cavadias .1000 Sandidge	0.3000	24,476	
Teacher	Newcomer	0.2000	20,115	New for 15-16

SANTA CRUZ CITY SCHOOLS
2015-16 LCFF Suppl Budget Projections

6/11/2015

LCFF SUPPLEMENTAL

CCSS Coach	Moen
Coordinator, instructors and supplies	After School
Supplies	B40MS

2015-16 LCFF Budget	
FTEs	Dollars
0.2000	17,546
0.5000	42,154
	10,202

Notes	
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New from CCSS in 14-15
 New for 15-16 (18.5 hours for coordinator, additional I

Mission Hill MS

Teachers	?
Teacher	Newcomer
CCSS Coach	McIntyre
Coordinator, instructors and supplies	After School
Supplies	MHMS

0.2000	13,552
0.2000	20,115
0.2000	17,546
0.5000	42,154
	24,274

New for 15-16
 New from CCSS in 14-15
 New for 15-16 (18.5 hours for coordinator, additional I

SANTA CRUZ CITY SCHOOLS
2015-16 LCFF Suppl Budget Projections

6/11/2015

LCFF SUPPLEMENTAL

2015-16 LCFF Budget	
FTEs	Dollars

Notes

Harbor High School

ELD CSR	TBD .6000	0.6000	57,045
English One Shadow	Ohana	0.2000	18,002
Supplies	HRHS		47,948

Santa Cruz High School

Counselor	Rodriguez	0.2000	17,143
Supplies	SCHS		15,088

Soquel High School

Counselor	Anderson	0.2000	19,389
Supplies	SQHS		20,245

Small Schools

Supplies	COSTANOA		12,381
Supplies	ARK		3,257
Supplies	AFE		2,197

Subtotal Available Secondary	16.7653	2,049,204
		58,246
		2,107,450
Total Available Both	32.1543	3,234,291
		73,859
		3,308,150

New allocation

SANTA CRUZ CITY SCHOOLS
2015-16 LCFF - Suppl Budget Projections

LCFF SUPPLEMENTAL	2015-16 LCFF - Supplemental				Balance
	FTEs	Dollars	FTEs	Dollars	
ELEMENTARY					
Central					
Director of Categorical	0.1200	16,479			
English Learner Instructional	0.2190	20,012			
Site Program Coord/Admin Sec	0.4100	32,468			
PIPS - Aides					
Elementary Counselors	1.5000	58,611			
Summer School	2.0000	214,839			
Holding account supplies		30,320			
		467,483			
Bayview					
Walk to Read	0.2000	17,035			
Learning Assistants	0.1875	4,019			
Learning Assistants	1.7376	57,968			
School Community Coordinator	0.2500	11,642			
Supplies		0			
Delaveaga					
Walk to Read	0.2000	19,915			
Learning Assistants	0.7500	21,896			
Learning Assistants	0.4375	12,913			
Learning Assistants	0.1875	5,399			
Supplies		40,348			
Gault					
Walk to Read	0.2000	18,276			
Learning Assistants	2.2500	76,214			
Instr Techs	0.1988	5,591			
Supplies		17,344			
Westlake					
Instructional Techs	0.3750	11,409			
Learning Assistants	0.3750	10,075			
Supplies		21,558			
Monarch					
Supplies		8,886			
	Subtotal Available	11.5979	1,200,700	New allocation	
	Total Elementary		467,483	Additional amount	
			733,217	Old allocation	

SANTA CRUZ CITY SCHOOLS
 2015-16 LCFF Suppl Budget Projections
 5/29/2015

Cert Only

LCFF SUPPLEMENTAL

2015-16						
LCFF Budget			FTEs	Dollars	Balance	
FTEs	Dollars					

Account Number						
Fu	Rs	Y	Goal	Func	Obj	Sch Mgmt

Gross	0.1073	0.11847	0.0620	0.0145	0.0005	0.01966	4% Incr	
	3101	3202	3312	333x	350x	360x	340x	TOTAL
	STRS	PERS	FICA	Medicare	Unemp.	W/C	H&W	

ELEMENTARY

Central

Director of Categorical	Eric Gross	0.1200	16,479			
English Learner Instructional	Murray	0.2190	20,012			
Site Program Coord/Admin Sec	Zamora/Avey	0.4100	32,468			

01 0700 0 0000 2110 1300 420 0000	12,337	1,324		179	6	243	2,391	16,479
01 0700 0 0000 2490 1900 420 0000	15,152	1,626			8	298	2,709	20,012
01 0700 0 0000 2110 2400 420 0000	20,787		2,463	1,289	301	10	409	7,209

53,445			3,314	775	27	1,051	0	58,611
150,000	16,095			2,175	75	2,949	43,545	214,839

PIPS - Aides	Student Services	1.5000	58,611			
Elementary Counselors	Added for 2015/16	2.0000	214,839			
Summer School			30,320			
Holding account supplies	All Elementary		467,483			

01 0700 0 0000 3110 2200 620 0000	53,445						0	58,611
01 0700 0 0000 3110 1200 620 0000	150,000	16,095					43,545	214,839
01 0700 0 1115 1000 4399 005 0000								
01 0700 0 1110 1000 4399 058 0000								

Supplies distributed @ 14/15 levels
balance to central holding

Bayview

Walk to Read	Oatey	0.2000	17,035			
Learning Assistants	Annie Manako	0.1875	4,019			
Learning Assistants	Bayview	1.7376	57,968			
School Community Coordinator	Lopez	0.2500	11,642			
Supplies	BVEL		0			90,664

01 0700 0 1110 1000 1100 821 0000	12,750	1,368			185	6	251	2,475	17,035
01 0700 0 1110 1000 2100 821 0000	3,665				53	2	72	0	4,019
01 0700 0 1110 1000 2100 821 0000	50,152		2,968	3,109	727	25	986	0	57,968
01 0700 0 0000 2495 2200 821 0000	9,581		1,135	594	139	5	188	0	11,642
01 0700 0 1110 1000 4300 021 0000									

14,008	1,503			203	7	275	3,918	19,915
19,966			1,238	290	10	393	0	21,896
11,775			730	171	6	232	0	12,913
4,923			305	71	2	97	0	5,399

Delaveaga

Walk to Read	Balla	0.2000	19,915			
Learning Assistants	2 @ .3750	0.7500	21,896			
Learning Assistants	Lawrence	0.4375	12,913			
Learning Assistants	Mansnerus	0.1875	5,399			
Supplies	DLEL		40,348			100,471

01 0700 0 1110 1000 1100 823 0000	14,008	1,503						
01 0700 0 1110 1000 2100 823 0000	19,966			1,238	290	10	393	0
01 0700 0 1110 1000 2100 823 0000	11,775			730	171	6	232	0
01 0700 0 1110 1000 2100 023 0000	4,923			305	71	2	97	0
01 0700 0 1110 1000 4300 023 0000								

13,838	1,485			201	7	272	2,474	18,276
65,876			3,970	4,084	955	33	1,295	0
5,098				316	74	3	100	0

Gault

Walk to Read	Stashak	0.2000	18,276			
Learning Assistants	6 @ .3750	2.2500	76,214			
Instr Techs	3@.0500 / 1@.0488	0.1988	5,591			
Supplies	GAEL		17,344			117,425

01 0700 0 1110 1000 1100 824 0000	13,838	1,485						
01 0700 0 1110 1000 2100 824 0000	65,876			3,970	4,084	955	33	1,295
01 0700 0 1110 1000 2100 824 0000	5,098				316	74	3	100
01 0700 0 1110 1000 4300 024 0000								

10,403				645	151	5	205	0
8,240			1,039	511	119	4	162	0

Westlake

Instructional Techs	Musch	0.3750	11,409			
Learning Assistants	McInemey	0.3750	10,075			
Supplies	WLEL		21,558			43,042

01 0700 0 1110 1000 2100 827 0000	10,403			645	151	5	205	0
01 0700 0 1110 1000 2100 027 0000	8,240		1,039	511	119	4	162	0
01 0700 0 1110 1000 4300 027 0000								

11,575								
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Monarch

Supplies	Monarch		8,886			8,886
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01 0700 0 3100 1000 4300 025 0000								
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Subtotal Available	11.5979	1,200,700	New allocation
Total Elementary		467,483	Additional amount
		733,217	Old allocation

Cert Only

4% Incr
340x
H&W

SANTA CRUZ CITY SCHOOLS
2015-16 LCFF Suppl Budget Projections
 5/29/2015

LCFF SUPPLEMENTAL

2015-16		FTEs	Dollars	Balance
LCFF Budget				
FTEs	Dollars			

Account Number				Func	Obj	Sch	Mgmt
Fu	Rs	Y	Goal				

Gross	0.1073	0.11847	0.0620	0.0145	0.0005	0.01966	4% Incr	
	3101	3202	3312	333x	350x	360x	340x	
	STRS	PERS	FICA	Medicare	Unemp.	W/C	H&W	TOTAL

Cert Only

Subtotal	8.8724	2,117,450	New allocation
Available		864,453	Additional amount (944,113 less position costs of 79,660)
Secondary		1,173,337	Old allocation
Total	20.4703	3,318,150	
Available		1,331,936	
Both		1,906,554	

Fu	Res	Yr	Goal	Func	Obj	Sch	Mgmt	Name	Position	Earn	FTE	Gross	STRS	PERS	PERS RD	FICA	H&W	SUI	Vork Comp	Medicare	ARS Total Costs
01	0700	0	0000	2110	1300	420	0000	GROSS,JAMES E	1MDAE	P	0.1200	12,014.88	1,066.92	0.00	0.00	0.00	2,390.96	6.01	236.22	174.22	0.00 15,889.21
01	0700	0	0000	2110	1300	420	0000	GROSS,JAMES E	1MDAE	O		322.32	28.62	0.00	0.00	0.00	0.00	0.16	6.34	4.68	0.00 362.12
											0.1200	12,337	1,096	0	0	0	2,391	6	243	179	0 16,251
01	0700	0	0000	2490	1900	420	0000	MURRAY,JESSICA	1TEELIR02	P	0.2190	14,794.11	1,313.72	0.00	0.00	0.00	2,709.10	7.40	290.87	214.51	0.00 19,329.71
01	0700	0	0000	2490	1900	420	0000	MURRAY,JESSICA	1TEELIR02	O		358.07	31.80	0.00	0.00	0.00	0.00	0.18	7.03	5.19	0.00 402.27
											0.2190	15,152	1,346	0	0	0	2,709	8	298	220	0 19,732
01	0700	0	0000	2110	2400	420	0000	ZAMORA,BEATRIS	2CPRGCR1	P	0.2100	12,580.51	0.00	1,480.85	0.00	779.99	4,349.34	6.29	247.35	182.42	0.00 19,626.75
01	0700	0	0000	2110	2400	420	0000	AVEY,VICTORIA K	2CSCTYADM6	P	0.2000	8,206.30	0.00	965.96	0.00	508.79	2,325.43	4.10	161.34	118.99	0.00 12,290.91
											0.4100	20,787	0	2,447	0	1,289	6,675	10	409	301	0 31,918
01	0700	0	0000	3110	2200	620	0000	SCHWARZENBACH,J	2CPIPAS07	P	0.3750	11,684.20	0.00	1,375.35	0.00	724.42	0.00	5.84	229.72	169.42	0.00 14,188.95
01	0700	0	0000	3110	2200	620	0000	SCHWARZENBACH,J	2CPIPAS07	O		523.78	0.00	61.65	0.00	32.47	0.00	0.26	10.30	7.59	0.00 636.05
01	0700	0	0000	3110	2200	620	0000	FITCH,MARINA L	2CPIPAS2	P	0.3750	12,234.97	0.00	0.00	0.00	758.57	0.00	6.12	240.55	177.40	0.00 13,417.61
01	0700	0	0000	3110	2200	620	0000	FITCH,MARINA L	2CPIPAS2	O		1,000.10	0.00	0.00	0.00	62.01	0.00	0.50	19.66	14.50	0.00 1,096.77
01	0700	0	0000	3110	2200	620	0000	FITCH,MARINA L	2CPIPAS2	E		397.05	0.00	0.00	0.00	24.62	0.00	0.20	7.81	5.76	0.00 435.44
01	0700	0	0000	3110	2200	620	0000	TWOHEY VIOLANTE	2CPIPAS5	P	0.3750	12,234.97	0.00	0.00	0.00	758.57	0.00	6.12	240.55	177.40	0.00 13,417.61
01	0700	0	0000	3110	2200	620	0000	TWOHEY VIOLANTE	2CPIPAS5	O		1,000.10	0.00	0.00	0.00	62.01	0.00	0.50	19.66	14.50	0.00 1,096.77
01	0700	0	0000	3110	2200	620	0000	TWOHEY VIOLANTE	2CPIPAS5	E		397.05	0.00	0.00	0.00	24.62	0.00	0.20	7.81	5.76	0.00 435.44
01	0700	0	0000	3110	2200	620	0000	ZAVALETA BUENDI	2CPIPAS6	P	0.3750	12,565.85	0.00	0.00	0.00	779.08	0.00	6.29	247.06	182.20	0.00 13,780.48
01	0700	0	0000	3110	2200	620	0000	ZAVALETA BUENDI	2CPIPAS6	O		1,000.10	0.00	0.00	0.00	62.01	0.00	0.50	19.66	14.50	0.00 1,096.77
01	0700	0	0000	3110	2200	620	0000	ZAVALETA BUENDI	2CPIPAS6	E		406.98	0.00	0.00	0.00	25.23	0.00	0.20	8.00	5.90	0.00 446.31
											1.5000	53,445	0	1,437	0	3,314	0	27	1,051	775	0 60,048
01	0700	0	1110	1000	1100	821	0000	OATEY,CHARLENE	1TE029	P	0.2000	12,749.20	1,132.13	0.00	0.00	0.00	2,474.06	6.37	250.66	184.86	0.00 16,797.28
01	0700	0	1110	1000	2100	821	0000	MANAKO,ANNIE J	2CLA59	P	0.1875	3,664.38	0.00	0.00	0.00	227.19	0.00	1.83	72.05	53.14	0.00 4,018.59
01	0700	0	1110	1000	2100	821	0000	NARANJO,VELIA V	2CLA14	P	0.3750	9,826.44	0.00	1,156.67	0.00	609.24	0.00	4.91	193.20	142.48	0.00 11,932.94
01	0700	0	1110	1000	2100	821	0000	NARANJO,VELIA V	2CLA14	O		1,421.50	0.00	167.33	0.00	88.14	0.00	0.71	27.95	20.61	0.00 1,726.24
01	0700	0	1110	1000	2100	821	0000	NARANJO,VELIA V	2CLA14	E		662.37	0.00	0.00	0.00	41.06	0.00	0.33	13.02	9.61	0.00 726.39
01	0700	0	1110	1000	2100	821	0000	CAMPBELL,FIONA	2CLA15	P	0.4938	12,092.22	0.00	0.00	0.00	749.72	0.00	6.05	237.74	175.34	0.00 13,261.07
01	0700	0	1110	1000	2100	821	0000	CAMPBELL,FIONA	2CLA15	O		810.06	0.00	0.00	0.00	0.00	0.00	0.41	15.93	11.75	0.00 838.15
01	0700	0	1110	1000	2100	821	0000	CAMPBELL,FIONA	2CLA15	E		387.07	0.00	0.00	0.00	0.00	0.00	0.19	7.61	5.61	0.00 400.48
01	0700	0	1110	1000	2100	821	0000	HUBERT,FABRICE	2CLA19	P	0.4938	12,937.63	0.00	1,522.89	0.00	802.13	0.00	6.47	254.37	187.59	0.00 15,711.08
01	0700	0	1110	1000	2100	821	0000	HUBERT,FABRICE	2CLA19	O		866.70	0.00	102.02	0.00	53.74	0.00	0.43	17.04	12.57	0.00 1,052.50
01	0700	0	1110	1000	2100	821	0000	HELM,MARY S	2CLA22	P	0.3750	10,034.91	0.00	0.00	0.00	622.16	0.00	5.02	197.30	145.51	0.00 11,004.90
01	0700	0	1110	1000	2100	821	0000	HELM,MARY S	2CLA22	O		816.11	0.00	0.00	0.00	50.60	0.00	0.41	16.05	11.83	0.00 895.00
01	0700	0	1110	1000	2100	821	0000	HELM,MARY S	2CLA22	E		297.15	0.00	0.00	0.00	18.42	0.00	0.15	5.84	4.31	0.00 325.87
											1.7376	50,152	0	2,949	0	3,035	0	25	986	727	0 57,875
01	0700	0	0000	2495	2200	821	0000	LOPEZ,ARTURO	2CSCCORD06	P	0.2500	9,580.87	0.00	1,127.77	0.00	594.02	0.00	4.79	188.37	138.92	0.00 11,634.74
01	0700	0	1110	1000	1100	823	0000	BALLA,SARAH S	1TE066	P	0.2000	13,891.60	1,233.57	0.00	0.00	0.00	3,918.07	6.95	273.12	201.43	0.00 19,524.74
01	0700	0	1110	1000	1100	823	0000	BALLA,SARAH S	1TE066	O		116.80	10.37	0.00	0.00	0.00	0.00	0.06	2.30	1.69	0.00 131.22
											0.2000	14,008	1,244	0	0	0	3,918	7	275	203	0 19,656

01	0700	0	1110	1000	2100	823	0000	LAWRENCE,GLORIA	2CLA42	P	0.4375	10,713.92	0.00	0.00	0.00	664.27	0.00	5.36	210.65	155.35	0.00	11,749.55
01	0700	0	1110	1000	2100	823	0000	LAWRENCE,GLORIA	2CLA42	O		717.73	0.00	0.00	0.00	44.50	0.00	0.36	14.11	10.41	0.00	787.11
01	0700	0	1110	1000	2100	823	0000	LAWRENCE,GLORIA	2CLA42	E		342.95	0.00	0.00	0.00	21.26	0.00	0.17	6.74	4.97	0.00	376.09
											0.4375	11,775	0	0	0	730	0	6	232	171	0	12,913
01	0700	0	1110	1000	2100	823	0000	GONZALES,ELISA	2CLA52	P	0.3750	7,903.61	0.00	0.00	0.00	490.03	0.00	3.95	155.39	114.60	0.00	8,667.58
01	0700	0	1110	1000	2100	823	0000	GONZALES,ELISA	2CLA52	O		354.30	0.00	0.00	0.00	21.97	0.00	0.18	6.97	5.14	0.00	388.56
01	0700	0	1110	1000	2100	823	0000	GONZALES,ELISA	2CLA52	E		247.74	0.00	0.00	0.00	15.36	0.00	0.12	4.87	3.59	0.00	271.68
01	0700	0	1110	1000	2100	823	0000	CUSIRRAMOS,MIRE	2CLA53	P	0.3750	10,306.29	0.00	0.00	0.00	638.99	0.00	5.16	202.64	149.45	0.00	11,302.53
01	0700	0	1110	1000	2100	823	0000	CUSIRRAMOS,MIRE	2CLA53	O		820.26	0.00	0.00	0.00	50.86	0.00	0.41	16.13	11.89	0.00	899.55
01	0700	0	1110	1000	2100	823	0000	CUSIRRAMOS,MIRE	2CLA53	E		333.80	0.00	0.00	0.00	20.70	0.00	0.17	6.56	4.84	0.00	366.07
											0.7500	19,966	0	0	0	1,238	0	10	393	290	0	21,896
01	0700	0	1110	1000	2100	023	0000	MANSNERUS,LIDIA	2CLA63	P	0.1875	4,574.52	0.00	0.00	0.00	283.62	0.00	2.29	89.94	66.33	0.00	5,016.70
01	0700	0	1110	1000	2100	023	0000	MANSNERUS,LIDIA	2CLA63	O		205.07	0.00	0.00	0.00	12.72	0.00	0.11	4.03	2.98	0.00	224.91
01	0700	0	1110	1000	2100	023	0000	MANSNERUS,LIDIA	2CLA63	E		143.39	0.00	0.00	0.00	8.89	0.00	0.07	2.82	2.08	0.00	157.25
											0.1875	4,923	0	0	0	305	0	2	97	71	0	5,399
01	0700	0	1110	1000	1100	824	0000	STASHAK,LAUREN	1TE096	P	0.2000	13,510.60	1,199.74	0.00	0.00	0.00	2,474.06	6.76	265.63	195.90	0.00	17,652.69
01	0700	0	1110	1000	1100	824	0000	STASHAK,LAUREN	1TE096	O		327.00	29.04	0.00	0.00	0.00	0.00	0.17	6.43	4.74	0.00	367.38
											0.2000	13,838	1,229	0	0	0	2,474	7	272	201	0	18,020
01	0700	0	1110	1000	2100	824	0000	BARRON,JENNIFER	2CIT121	P	0.0488	1,244.02	0.00	146.43	0.00	77.13	0.00	0.62	24.46	18.04	0.00	1,510.70
01	0700	0	1110	1000	2100	824	0000	FOULKS,CHANTELL	2CIT80	P	0.0500	1,314.48	0.00	0.00	0.00	81.50	0.00	0.66	25.84	19.06	0.00	1,441.54
01	0700	0	1110	1000	2100	824	0000	HALE,TIANA L	2CIT81	P	0.0500	1,192.35	0.00	0.00	0.00	73.93	0.00	0.60	23.44	17.29	0.00	1,307.61
01	0700	0	1110	1000	2100	824	0000	ORTIZ RODRIGUEZ	2CIT82	P	0.0500	1,347.34	0.00	0.00	0.00	83.54	0.00	0.67	26.49	19.54	0.00	1,477.58
											0.1988	5,098	0	146	0	316	0	3	100	74	0	5,737
01	0700	0	1110	1000	2100	824	0000	HURLEY,PATRICIA	2CLA03	P	0.3750	10,737.62	0.00	1,263.92	0.00	665.73	0.00	5.37	211.11	155.69	0.00	13,039.44
01	0700	0	1110	1000	2100	824	0000	HURLEY,PATRICIA	2CLA03	O		877.70	0.00	103.31	0.00	54.42	0.00	0.44	17.26	12.73	0.00	1,065.86
01	0700	0	1110	1000	2100	824	0000	REIDT,PAULA C	2CLA04	P	0.3750	10,737.62	0.00	1,263.92	0.00	665.73	0.00	5.37	211.11	155.69	0.00	13,039.44
01	0700	0	1110	1000	2100	824	0000	REIDT,PAULA C	2CLA04	O		675.13	0.00	79.47	0.00	41.86	0.00	0.34	13.28	9.79	0.00	819.87
01	0700	0	1110	1000	2100	824	0000	ESPINOZA-SALDAN	2CLA05	P	0.3750	9,715.84	0.00	0.00	0.00	602.37	0.00	4.86	191.03	140.88	0.00	10,654.98
01	0700	0	1110	1000	2100	824	0000	ESPINOZA-SALDAN	2CLA05	O		815.38	0.00	0.00	0.00	50.55	0.00	0.41	16.03	11.82	0.00	894.19
01	0700	0	1110	1000	2100	824	0000	ESPINOZA-SALDAN	2CLA05	E		296.22	0.00	0.00	0.00	18.37	0.00	0.15	5.82	4.29	0.00	324.85
01	0700	0	1110	1000	2100	824	0000	SCHOLZ-GROSS,UR	2CLA06	P	0.3750	9,183.36	0.00	0.00	0.00	569.36	0.00	4.59	180.56	133.16	0.00	10,071.03
01	0700	0	1110	1000	2100	824	0000	SCHOLZ-GROSS,UR	2CLA06	O		612.27	0.00	0.00	0.00	37.96	0.00	0.31	12.04	8.88	0.00	671.46
01	0700	0	1110	1000	2100	824	0000	SCHOLZ-GROSS,UR	2CLA06	E		286.22	0.00	0.00	0.00	17.74	0.00	0.14	5.62	4.15	0.00	313.87
01	0700	0	1110	1000	2100	824	0000	HERNANDEZ,MARIA	2CLA10	P	0.3750	10,006.70	0.00	0.00	0.00	620.41	0.00	5.00	196.74	145.10	0.00	10,973.95
01	0700	0	1110	1000	2100	824	0000	HERNANDEZ,MARIA	2CLA10	O		820.26	0.00	0.00	0.00	50.86	0.00	0.41	16.13	11.89	0.00	899.55
01	0700	0	1110	1000	2100	824	0000	HERNANDEZ,MARIA	2CLA10	E		324.81	0.00	0.00	0.00	20.14	0.00	0.16	6.39	4.71	0.00	356.21
01	0700	0	1110	1000	2100	824	0000	SHANNON,MARTEE	2CLA21	P	0.3750	9,826.44	0.00	1,156.67	0.00	609.24	0.00	4.91	193.20	142.48	0.00	11,932.94
01	0700	0	1110	1000	2100	824	0000	SHANNON,MARTEE	2CLA21	O		654.58	0.00	77.05	0.00	40.58	0.00	0.33	12.87	9.49	0.00	794.90
01	0700	0	1110	1000	2100	824	0000	SHANNON,MARTEE	2CLA21	E		306.17	0.00	0.00	0.00	18.98	0.00	0.15	6.02	4.44	0.00	335.76
											2.2500	65,876	0	3,944	0	4,084	0	33	1,295	955	0	76,188
01	0700	0	1110	1000	2100	827	0000	HARRISON,KELLY	2CIT94	P	0.3750	9,656.24	0.00	0.00	0.00	598.69	0.00	4.83	189.85	140.02	0.00	10,589.63
01	0700	0	1110	1000	2100	827	0000	HARRISON,KELLY	2CIT94	O		444.19	0.00	0.00	0.00	27.54	0.00	0.22	8.73	6.44	0.00	487.12
01	0700	0	1110	1000	2100	827	0000	HARRISON,KELLY	2CIT94	E		303.01	0.00	0.00	0.00	18.79	0.00	0.15	5.96	4.39	0.00	332.30
											0.3750	10,403	0	0	0	645	0	5	205	151	0	11,409

01	0700	0	1110	1000	2100	027	0000	MCINERNEY,TERES	2CLA82	P	0.3750	8,239.02	0.00	969.82	0.00	510.82	0.00	4.12	161.99	119.47	0.00	10,005.24
01	0700	0	0000	2490	1900	430	0000	MURRAY,JESSICA	1TEELIR02	P	0.0371	2,506.22	222.55	0.00	0.00	0.00	458.94	1.25	49.27	36.34	0.00	3,274.57
01	0700	0	0000	2490	1900	430	0000	MURRAY,JESSICA	1TEELIR02	O		60.66	5.38	0.00	0.00	0.00	0.00	0.03	1.20	0.88	0.00	68.15
											0.0371	2,567	228	0	0	0	459	1	50	37	0	3,343
01	0700	0	0000	2110	2400	430	0000	ZAMORA,BEATRIS	2CPRGCR1	P	0.1320	7,907.75	0.00	930.82	0.00	490.28	2,733.87	3.95	155.47	114.66	0.00	12,336.80
01	0700	0	0000	2110	2400	430	0000	AVEY,VICTORIA K	2CSCTYADM6	P	0.8000	32,825.22	0.00	3,863.86	0.00	2,035.16	9,301.73	16.42	645.38	475.97	0.00	49,163.74
											0.9320	40,733	0	4,795	0	2,525	12,036	20	801	591	0	61,501
01	0700	0	1110	1000	1100	831	0000	WRIGHT,SARA J	1TE285	P	0.2000	9,301.40	825.97	0.00	0.00	0.00	3,092.58	4.65	182.88	134.87	0.00	13,542.35
01	0700	0	1110	1000	1100	831	0000	WRIGHT,SARA J	1TE285	O		210.20	18.67	0.00	0.00	0.00	0.00	0.11	4.13	3.05	0.00	236.16
											0.2000	9,512	845	0	0	0	3,093	5	187	138	0	13,779
01	0700	0	1110	1000	1100	831	0000	CAVADIAS,WENDY	1TE298	P	0.2000	11,186.28	993.34	0.00	0.00	0.00	0.00	5.59	219.93	162.20	0.00	12,567.34
01	0700	0	1110	1000	1100	831	0000	SANDIDGE,KATHLE	1TE192	P	0.1000	6,943.02	616.54	0.00	0.00	0.00	3,448.26	3.47	136.51	100.67	0.00	11,248.47
01	0700	0	1110	1000	1100	831	0000	SANDIDGE,KATHLE	1TE192	O		163.44	14.51	0.00	0.00	0.00	0.00	0.08	3.22	2.37	0.00	183.62
											0.3000	18,293	1,624	0	0	0	3,448	9	360	265	0	23,999
01	0700	0	1110	1000	1100	832	0000	MCGUFFIN,JOHN P	1TE427	P	0.4000	16,594.40	1,473.58	0.00	0.00	0.00	7,836.14	8.30	326.26	240.62	0.00	26,479.30
01	0700	0	1110	1000	1100	833	0000	HESKETT,GWENDOL	1TE148	P	0.2000	13,891.60	1,233.58	0.00	0.00	0.00	3,092.58	6.95	273.12	201.43	0.00	18,699.26
01	0700	0	1110	1000	1100	833	0000	LYNCH,MICHAEL D	1TE143	P	0.2000	9,663.40	858.11	0.00	0.00	0.00	2,486.06	4.83	189.99	140.12	0.00	13,342.51
01	0700	0	1110	1000	1100	833	0000	LYNCH,MICHAEL D	1TE143	O		210.20	18.67	0.00	0.00	0.00	0.00	0.11	4.13	3.05	0.00	236.16
											0.2000	9,874	877	0	0	0	2,486	5	194	143	0	13,579
01	0700	0	1110	1000	1100	833	0000	TOVANI,CAREY A	1TE032	P	0.2000	12,369.60	1,098.42	0.00	0.00	0.00	6,099.84	6.19	243.20	179.36	0.00	19,996.61
01	0700	0	1110	1000	1100	833	0000	TOVANI,CAREY A	1TE032	O		210.20	18.67	0.00	0.00	0.00	0.00	0.11	4.13	3.05	0.00	236.16
											0.2000	12,580	1,117	0	0	0	6,100	6	247	182	0	20,233
01	0700	0	1110	1000	1100	833	0000	WHITE,NAOMI A	1TE173	P	0.2000	10,405.00	923.96	0.00	0.00	0.00	2,486.06	5.20	204.57	150.87	0.00	14,175.66
01	0700	0	1110	1000	1100	833	0000	MULLIGAN,MICHEL	1TE385	P	0.6000	32,478.00	2,884.04	0.00	0.00	0.00	0.00	16.24	638.55	470.93	0.00	36,487.76
01	0700	0	1110	1000	1100	833	0000	SHANNON,JOSEPH	1TE416	P	0.2000	8,297.20	736.79	0.00	0.00	0.00	2,474.06	4.15	163.13	120.31	0.00	11,795.64
01	0700	0	1110	1000	1100	833	0000	SHANNON,JOSEPH	1TE416	O		210.20	18.67	0.00	0.00	0.00	0.00	0.11	4.13	3.05	0.00	236.16
											0.2000	8,507	755	0	0	0	2,474	4	167	123	0	12,032
01	0700	0	1110	1000	1100	033	0000	OHANA,IRENE G	1TE160	P	0.2000	13,510.60	1,199.74	0.00	0.00	0.00	5,244.84	6.76	265.63	195.90	0.00	20,423.47
01	0700	0	0000	3110	1200	834	0000	SOLIS,SAMUEL	1TCOUN08	P	0.2000	12,537.40	1,113.32	0.00	0.00	0.00	2,486.06	6.27	246.50	181.79	0.00	16,571.34
01	0700	0	0000	3110	1200	834	0000	SOLIS,SAMUEL	1TCOUN08	O		210.20	18.67	0.00	0.00	13.03	0.00	0.11	4.13	3.05	0.00	249.19
											0.2000	12,748	1,132	0	0	13	2,486	6	251	185	0	16,821
01	0700	0	1110	1000	1100	834	0000	TOWNSEND,MARK M	1TE200	P	0.3300	19,194.12	1,704.44	0.00	0.00	0.00	4,082.21	9.60	377.37	278.32	0.00	25,646.06
01	0700	0	1110	1000	1100	834	0000	TWOHIG,KERRY K	1TE278	P	0.3333	23,787.07	2,112.29	0.00	0.00	0.00	0.00	11.90	467.68	344.91	0.00	26,723.85
01	0700	0	0000	3110	1200	835	0000	ANDERSON,BRYAN	1TCOUN10	P	0.2000	12,084.80	1,073.13	0.00	0.00	0.00	5,244.84	6.04	237.60	175.23	0.00	18,821.64
01	0700	0	0000	3110	1200	835	0000	ANDERSON,BRYAN	1TCOUN10	O		116.80	10.37	0.00	0.00	0.00	0.00	0.06	2.30	1.69	0.00	131.22

									0.2000	12,202	1,084	0	0	0	5,245	6	240	177	0	18,953		
01	0700	0	1110	1000	1100	835	0000	CANDAU,CYBELE M	1TE246	P	0.2000	12,749.20	1,132.13	0.00	0.00	0.00	4,445.23	6.37	250.66	184.86	0.00	18,768.45
01	0700	0	1110	1000	1100	835	0000	CANDAU,CYBELE M	1TE246	O		210.20	18.67	0.00	0.00	0.00	0.00	0.11	4.13	3.05	0.00	236.16
											0.2000	12,959	1,151	0	0	0	4,445	6	255	188	0	19,005
01	0700	0	1110	1000	1100	835	0000	O'REILLY,DIAN N	1TE258	P	0.2000	13,129.60	1,165.91	0.00	0.00	0.00	5,593.74	6.57	258.14	190.38	0.00	20,344.34
01	0700	0	1110	1000	1100	835	0000	BEACH,LAURA A	1TE393	P	0.2000	10,844.00	962.95	0.00	0.00	0.00	3,918.07	5.42	213.20	157.24	0.00	16,100.88
01	0700	0	1110	1000	1100	835	0000	BEACH,LAURA A	1TE393	O		210.20	18.67	0.00	0.00	0.00	0.00	0.11	4.13	3.05	0.00	236.16
											0.4000	24,184	2,148	0	0	0	9,512	12	475	351	0	36,681
01	0700	0	3300	1000	1100	837	0000	STORER,LISA A	1TE458	P	0.6000	39,388.80	3,497.72	0.00	0.00	0.00	7,422.19	19.69	774.43	571.14	0.00	51,673.97
01	0700	0	3300	1000	1100	837	0000	STORER,LISA A	1TE458	O		1,261.20	112.00	0.00	0.00	0.00	0.00	0.63	24.80	18.29	0.00	1,416.92
											0.6000	40,650	3,610	0	0	0	7,422	20	799	589	0	53,091

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Expenditure	Cost	FTE	Staff
Allocation	\$3,900,000		
Negotiations			
ELA Coach	-\$40,000	0.4	Shannon Delaney
Textbooks	-\$1,000,000		
Bandwidth	-\$1,000,000		
SpEd CCSS	-\$46,000	CSA	Mary Schillinger
SpEd CCSS Release Tim	-\$7,000		
ELA Coach	-\$60,000	0.6	Shannon Delaney
Resources for Coaches	-\$10,000		
Total	\$1,737,000		

Secondary			
Expenditure	Cost	FTE	Staff
Allocation	\$864,453		
Math coach	-\$30,000	.3 FTE	George Martinez
Middle School Core Coach	-\$40,000	.4 FTE	.2 Sue Moen & .2 ?
New Math Teacher Coaching	-\$10,000	CSA	Marty Krovetz
Release Time	-\$35,000	EWAs	
RTI Coordinators	-\$500,000	5.0 FTE	1.0 at each of 5 sites
ELIRT	-\$100,000	1.0 FTE	Jessica Murray
Summer School	-\$15,000		
Math Tutors	-\$30,000		
Total	\$104,453		

Elementary			
Expenditure	Cost	FTE	Staff
Allocation	\$467,483		
Ed Tech Coach	-\$100,000	1	
Math Coach	-\$100,000	1	Robert Ellingson
ELIRT	-\$50,000	0.5	
Summer School	-\$10,000		
Counselors	-\$200,000	2	
Total	\$7,483		