

	We will eliminate achievement gaps that currently exist between demographic groups within the Santa Cruz City Schools' community.	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>
GOAL 7:	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.	

Identified Need :	<p>Mathematics/English Language Arts</p> <p>75% of 9th-graders passed Algebra 1 with a C- or better on the first attempt. 35% of 11th-grade students are on track to be college ready in ELA, as measured by 2013 Early Assessment Program (EAP). 17% of 11th-grade students are on track to be college ready in math, as measured by 2013 Early Assessment Program (EAP). 58% of RFEP 5th grade students met math standards on CAASP. 36% of RFEP 11th grade students met math standards on CAASP. 58% of RFEP 5th grade students met ELA standards on CAASP. 50% of RFEP 11th grade students met ELA standards on CAASP. 5% of 5th grade English Learners met math standards on CAASP. 4% of 5th grade English Learners met ELA standards on CAASP. 30% of 5th grade Low Income students met math standards on CAASP.</p>
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	<p>The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 5% from 75% to 80%. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 35% to 40% in ELA. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 17% to 22% in mathematics. The rate of RFEP 5th grade students will increase by 3% or more, from 58% to 61% on CAASP Math. The rate of RFEP 11th grade students will increase by 7% or more, from 36% to 43% on CAASP Math. The rate of Low Income students will increase by 8% or more, from 30% to 38% on CAASP Math.</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students	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	Elementary Summer School 1000-1999: Certificated Personnel Salaries Title I \$28,856 Elementary Summer School 2000-2999: Classified Personnel Salaries Title I \$5,208 Elementary Summer School 3000-3999: Employee Benefits Title I \$5,256

<p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs</p> <p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Summer School with a focus on mathematics and reading in elementary schools</p>		<p>English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Elementary Summer School 4000-4999: Books And Supplies Title I \$4,000</p> <p>Secondary Summer School 1000-1999: Certificated Personnel Salaries Title I \$71,911</p> <p>Secondary Summer School 2000-2999: Classified Personnel Salaries Title I \$6,227</p> <p>Secondary Summer School 3000-3999: Employee Benefits Title I \$11,596</p> <p>Secondary Summer School 4000-4999: Books And Supplies Title I \$7,500</p>
<p>5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.</p>	<p>Secondary</p>	<p><input type="checkbox"/> All 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>	<p>5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$345,940</p> <p>5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental \$110,960</p>
<p>Math tutors to assist students in becoming proficient in CCSS mathematics.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Math tutors to assist students in becoming proficient in CCSS mathematics. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,074</p>
<p>.2 FTE at each comprehensive high school to provide a flexible math intervention period - .33 at SCHS (Math</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>.73 Math Plus FTE (.2 for each comprehensive high school and .33 at SCHS) 1100 CERT TEACHERS' SALARIES-REG.</p>

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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: The rate of 5th-graders Economically Disadvantaged meeting standards in math will increase by 5 percentage points from 19% to 24%.
 The rate of 5th-graders Economically Disadvantaged meeting standards in ELA will increase by 5 percentage points from 30% to 35%.
 The rate of 5th-graders English Learners meeting standards in math will increase by 7 percentage points from 5% to 12%.
 The rate of 5th-graders English Learners meeting standards in ELA will increase by 8 percentage points from 4% to 12%.
 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>For elementary and secondary schools, we will engage in:</p> <p>Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs</p> <p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Elementary Summer School 1000-1999: Certificated Personnel Salaries Title I \$28,856</p> <p>Elementary Summer School 2000-2999: Classified Personnel Salaries Title I \$5,208</p> <p>Elementary Summer School 3000-3999: Employee Benefits Title I \$5,256</p> <p>Elementary Summer School 4000-4999: Books And Supplies Title I \$4,000</p> <p>Secondary Summer School 1000-1999: Certificated Personnel Salaries Title I \$71,911</p> <p>Secondary Summer School 2000-2999: Classified Personnel Salaries Title I \$6,227</p> <p>Secondary Summer School 3000-3999: Employee Benefits Title I \$11,596</p> <p>Secondary Summer School 4000-4999: Books And Supplies Title I \$7,500</p>
5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.	Secondary	<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>5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$345,940</p> <p>5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental \$110,960</p>

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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	The rate of 5th-graders Economically Disadvantaged meeting standards in math will increase by 5 percentage points from 24% to 29%. The rate of 5th-graders Economically Disadvantaged meeting standards in ELA will increase by 5 percentage points from 35% to 40%. The rate of 5th-graders English Learners meeting standards in math will increase by 5 percentage points from 12% to 17%. The rate of 5th-graders English Learners meeting standards in ELA will increase by 5 percentage points from 12% to 17%. The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 2% from 90% to 92%. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 50% to 55% in ELA. The rate of 11th-grade students considered track to be college ready by the EAP will increase by 5% from 32% to 37% in mathematics.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Elementary Summer School 1100 CERT TEACHERS' SALARIES-REG. Title I \$28,856 Elementary Summer School 2000 >CLASS PERSONNEL SALARIES Title I \$5,208 Elementary Summer School 3000 EMPLOYEE BENEFITS Title I \$5,256 Elementary Summer School 4300 MATERIALS & SUPPLIES Title I \$4,000 Secondary Summer School 1100 CERT TEACHERS' SALARIES-REG. Title I \$71,911 Secondary Summer School 2000 >CLASS PERSONNEL SALARIES Title I \$6,227 Secondary Summer School 3000 EMPLOYEE BENEFITS

<p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Summer School with a focus on mathematics and reading in elementary schools</p>			<p>Title I \$11,596</p>
<p>5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$345,940</p> <hr/> <p>5.0 FTE RTI Coordinators 3000 EMPLOYEE BENEFITS Supplemental \$110,960</p>
<p>math tutors to assist students in becoming proficient in CCSS mathematics</p>	<p>High school</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>math tutors to assist students in becoming proficient in CCSS mathematics. 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$41,074</p>
<p>.2 FTE at each comprehensive high school (.33 at SCHS) to provide a flexible math intervention period (Math Plus)</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.73 Math Plus FTE (.2 at each comprehensive high school and .33 at Santa Cruz High) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$56,730</p> <hr/> <p>.73 Math Plus FTE (.2 at each comprehensive high school and .33 at Santa Cruz High) 3000 EMPLOYEE BENEFITS Supplemental \$13,127</p>

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

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

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

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

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

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

On going coaching for teachers to continue to improve their craft and art of teaching			
Create more time for teachers and staff to review, examine data and determine next steps			

LCAP Year 3: 2018-19

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

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

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

Expected Annual Measurable Outcomes:	The percent of elementary ELs making one year's growth in English will increase by 5% from 52% in 2015-16 to 57% in 2016-17. The percent of secondary ELs making one year's growth in English will increase by 5% from 53% in 2015-16 to 58% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention	LEA-wide	<u>All</u> <hr style="border-top: 1px dashed black;"/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant and Immigrant students</u>	.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Supplemental \$12,338 .12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Supplemental \$3,915 .68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Base \$69,911 .68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Base \$22,181 .2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Title I \$20,562 .2 FTE Co-Directors of Elementary and Secondary

<p>On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Create more collaboration time for lesson planning and data review</p> <p>Summer School with a focus on mathematics and reading in elementary schools</p>			<p>Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Title I \$6,524</p>
<p>Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.</p>	<p>Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.4 FTE Newcomer tutorials .2 FTE @ each middle school 1000-1999: Certificated Personnel Salaries Supplemental \$30,000</p> <p>.4 FTE Newcomer tutorials .2 FTE @ each middle school 3000-3999: Employee Benefits Supplemental \$10,000</p>
<p>Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.</p>	<p>High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.2 FTE Newcomer Tutorial @ HH 1000-1999: Certificated Personnel Salaries Supplemental \$12,580</p> <p>.2 FTE Newcomer Tutorial @ HH 3000-3999: Employee Benefits Supplemental \$4,880</p> <p>. 2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$12,580</p> <p>. 2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$4,880</p> <p>. 2 FTE Newcomer Academy Math 1000-1999: Certificated Personnel Salaries Supplemental \$14,273</p> <p>. 2 FTE Newcomer Academy Math 3000-3999: Employee Benefits Supplemental \$4,590</p> <p>. 2 FTE Newcomer Academy Science 1000-1999: Certificated Personnel Salaries Supplemental \$12,580</p> <p>. 2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental \$4,880</p>
<p>Support for EL's and their parents at middle and high school. (.5 at Branciforte Middle, Mission Hill Middle,</p>	<p>High School</p>	<p><input type="checkbox"/> All OR:</p>	<p>2.5 FTE School Community Coordinator at middle school and comprehensive high schools 2000-2999: Classified Personnel</p>

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

LCAP Year 2: 2017-18

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

<p>Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.</p>	<p>Middle Schools</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.4 FTE Newcomer tutorials .2 FTE @ each middle school 1000-1999: Certificated Personnel Salaries Supplemental \$30,000</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>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>Support for EL's and their parents at middle and high school (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz)</p>	<p>Secondary</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.5 FTE School Community Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$77,630</p> <p>.5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental \$88,510</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>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</p>	<p>Administrative Secretary 2000-2999: Classified Personnel Salaries Supplemental \$41,033</p> <p>Administrative Secretary 3000-3999: Employee Benefits Supplemental \$20,455</p> <p>Site Program Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$20,488</p>

		English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Immigrants & Migrant students</u>	Site Program Coordinator 3000-3999: Employee Benefits Supplemental \$11,475 Site Program Coordinator 2000-2999: Classified Personnel Salaries Title I \$39,419 Site Program Coordinator 3000-3999: Employee Benefits Title I \$22,078
Professional Development for elementary teachers to meet needs of ELs.	Elementary	<input type="checkbox"/> All OR: <input 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: 2018-19

Expected Annual Measurable Outcomes:	The percent of elementary ELs making one year's growth in English will increase by 5% to 67% in 2018-2019. The percent of secondary ELs making one year's growth in English will increase by 5% to 68% in 2018-2019.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following:</p> <p>Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive recommendations</p> <p>Continue with the EL position to focus on coordination of services and implementation of EL plan</p> <p>Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language</p>	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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant and Immigrant students</u>	<p>.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,338</p> <p>.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000 EMPLOYEE BENEFITS Supplemental \$3,915</p> <p>.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1100 CERT TEACHERS' SALARIES-REG. Base \$69,911</p> <p>.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000 EMPLOYEE BENEFITS Base \$22,181</p> <p>.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1100 CERT TEACHERS' SALARIES-REG. Title I \$20,562</p> <p>.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000 EMPLOYEE BENEFITS Title I \$6,524</p>

<p>Learners</p> <p>Provide training and establish practices and protocols for Responding to Intervention</p> <p>On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners</p> <p>Continue providing time for teachers and staff to review, examine data and determine next steps</p> <p>Continue with Summer School with a focus on mathematics and reading in elementary schools</p>			
<p>Newcomer support sections at the middle schools to increase opportunities for newly arrived English Learners</p>	<p>Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.4 FTE Newcomer tutorials (.2 FTE at each middle school) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$30,000</p> <hr/> <p>.4 FTE Newcomer tutorials (.2 FTE at each middle school) 3000 EMPLOYEE BENEFITS Supplemental \$10,000</p>
<p>Newcomer support sections at the high school increase opportunity for success to recently arrived English Learners</p>	<p>High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.2 FTE Newcomer Tutorial at Harbor High 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,580</p> <hr/> <p>.2 FTE Newcomer Tutorial at Harbor High 3000 EMPLOYEE BENEFITS Supplemental \$4,880</p> <hr/> <p>.2 FTE Newcomer ELD support at Harbor High 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,580</p> <hr/> <p>.2 FTE Newcomer ELD Support at Harbor High 3000 EMPLOYEE BENEFITS Supplemental \$4,880</p> <hr/> <p>.2 FTE Newcomer Math at Harbor High 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,580</p> <hr/> <p>.2 FTE Newcomer Math at Harbor High 3000 EMPLOYEE BENEFITS Supplemental \$4,880</p> <hr/> <p>.2 FTE Newcomer Science at Harbor High 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$12,580</p> <hr/> <p>.2 FTE Newcomer Tutorial at Harbor High 3000 EMPLOYEE BENEFITS Supplemental \$4,880</p>

			BENEFITS Supplemental \$4,880
Support for EL's and their parents at middle and high school	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.5 FTE School Community Coordinator at middle school and comprehensive high schools 2000 >CLASS PERSONNEL SALARIES Supplemental 77,630 2.5 FTE School Community Coordinator at middle school and comprehensive high schools 3000 EMPLOYEE BENEFITS Supplemental \$88,510
Curriculum, Assessment and Intervention staff to support EL's, RFEPs, Migrants, and Low Income students.	LEA-wide	<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 and Migrant students</u>	Administrative Secretary 2000 >CLASS PERSONNEL SALARIES Supplemental \$41,033 Administrative Secretary 3000 EMPLOYEE BENEFITS Supplemental \$20,455 Site Program Coordinator 2000 >CLASS PERSONNEL SALARIES Supplemental \$20,488 Site Program Coordinator 3000 EMPLOYEE BENEFITS Supplemental \$11,475 Site Program Coordinator 2000 >CLASS PERSONNEL SALARIES Title I \$39,419 Site Program Coordinator 3000 EMPLOYEE BENEFITS Title I \$22,078
Professional Development for elementary teachers to meet needs of ELs	elementary	<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 1160 TEACHER SALARIES-STIPEND Title III \$5,000 Teacher stipends to attend EL Progress Monitoring Group 1160 TEACHER SALARIES-STIPEND Title III \$5,000
Supplies to support parent engagement in District Advisory Committee	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	EWA's translation and meeting supplies 4300 MATERIALS & SUPPLIES Supplemental \$3,500

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

GOAL 10:	All students will be prepared to successfully access post-secondary college and career opportunities.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify <u>District Goal 3</u>
	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.	

Identified Need :	91% of CTE students passed their CTE course with a C or higher in 2014-15.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	92% if CTE students will pass their CTE course with a C or higher.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed Increase CTE pathways Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers Early College Outreach Parent Program	High School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental
Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed Increase CTE pathways	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (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. 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:

Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers			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 III \$5,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The number of LI students that pass CTE course will increase from 91% to 92%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed Early College Outreach Parent Program Increase CTE pathways Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers	High School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental
Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers.	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)	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 Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title III \$5,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	92% of CTE students will pass their CTE course with a C or higher.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Offer a variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE college and career Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed Increase CTE pathways Early College Outreach Parent Program	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide sufficient resources to CTE courses 4300 MATERIALS & SUPPLIES Carl D. Perkins Career and Technical Education \$63,890 Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees 1100 CERT TEACHERS' SALARIES-REG. Carl D. Perkins Career and Technical Education \$9,645 Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees 3000 EMPLOYEE BENEFITS Carl D. Perkins Career and Technical Education \$2,658
Early College Outreach Parent Program	K-12	<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 OTHER SVCS & OPER EXPENDITURES Title III \$5,000

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

GOAL 11:	We will close achievement gaps that currently exist between demographic groups within the SCCS school community through targeted reading interventions during the day and monitoring student achievement every six weeks.	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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Identified Need :	<p>The current data and other input was used to identify needs:</p> <ul style="list-style-type: none"> 35% of 11th-grade students are on track to be college ready in ELA, as measured by 2013 Early Assessment Program (EAP). 58% of RFEP 5th grade students met ELA standards on CAASP. 50% of RFEP 11th grade students met ELA standards on CAASP. 4% of 5th grade English Learners met ELA standards on CAASP. 24% of 3rd grade Economic Disadvantage students met ELA standards on CAASP. 24% of 4th grade Economic Disadvantage students met ELA standards on CAASP. 30% of 5th grade Economic Disadvantage students met ELA standards on CAASP. 22% of 3rd grade Hispanic students met ELA standards on CAASP. 29% of 4th grade Hispanic students met ELA standards on CAASP. 33% of 5th grade Hispanic students met ELA standards on CAASP. 33% of 6th grade Economically Disadvantage students met ELA standards on CAASP. 35% of 7th grade Economically Disadvantage students met ELA standards on CAASP. 42% of 8th grade Economically Disadvantage students met ELA standards on CAASP. 46% of 11th grade Economically Disadvantage students met ELA standards on CAASP. 31% of 6th grade Hispanic students met ELA standards on CAASP. 31% of 7th grade Hispanic students met ELA standards on CAASP. 38% of 8th grade Hispanic students met ELA standards on CAASP. 47% of 11th grade Hispanic students met ELA standards on CAASP. 5% of 3rd grade English Learners students met ELA standards on CAASP. 19% of 4th grade English Learners students met ELA standards on CAASP. 35% of 5th grade English Learners students met ELA standards on CAASP. 9% of 6th grade English Learners students met ELA standards on CAASP. 31% of 7th grade English Learners students met ELA standards on CAASP. 41% of 8th grade English Learners students met ELA standards on CAASP. 35% of 11th grade English Learners students met ELA standards on CAASP. <p>In keeping with the concept of local control, and since each school has unique needs for their target populations, a portion of LCFF Supplemental funds is passed on to school sites in order to meet the needs of the target populations specific to each site. Examples of site program expenditures include Response to Intervention Coordinators and Learning Assistants for Walk-to-Read in the elementary schools and reduced class size in the secondary classes with a concentration of target populations. I.E., English Language Learners, Economically Disadvantaged, and Hispanic students.</p>
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Goal Applies to:	Schools: All
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	Applicable Pupil Subgroups:	English Language Learners, Economically Disadvantaged, and Hispanic students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	The percentage of EL, RFEP, FY and LI students that score At or Exceeds Standard in ELA and math will increase 5% each year			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<p>Establish an EL Task Force</p> <p>Create an EL position to focus and coordinate services for English Language Learners</p> <p>Accept recommendations from EL Task Force/Think Tank</p> <p>Provide EL coaching and support to teachers</p> <p>Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math</p> <p>Students assessed every six weeks</p> <p>Teachers and administrators examine data to chart course of action(s), adjust as necessary</p> <p>Time provided for teachers to plan collaboratively</p> <p>Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps...</p> <p>Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$320,565</p> <p>Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 3000 EMPLOYEE BENEFITS Supplemental \$89,717</p> <p>Elementary site-based interventions: 8 Walk to Read Instructional Techs 2000 >CLASS PERSONNEL SALARIES Supplemental \$122,800</p> <p>Elementary site-based interventions: 8 Walk to Read Instructional Techs 3000 EMPLOYEE BENEFITS Supplemental \$11,788</p> <p>Elementary site-based interventions: Learning assistant at Monarch 2000 >CLASS PERSONNEL SALARIES Supplemental \$11,489</p> <p>Elementary site-based interventions: Learning assistant at Monarch 3000-3999: Employee Benefits Supplemental \$1,103</p> <p>Elementary site-based interventions 4000-4999: Books And Supplies Supplemental \$173,909</p> <p>Secondary site-based interventions 4300 MATERIALS & SUPPLIES Supplemental \$253,693</p>	

LCAP Year 2: 2017-18

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

leadership process consistent with an engagement and inclusive process...			
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LCAP Year 3: 2018-19

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

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

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

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

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

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

LCAP Year 2: 2017-18

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

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.5 FTE Primary Intervention Project (PIP) Aides 3000-3999: Employee Benefits Supplemental \$5,166
2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school. (.5 at each elementary and .2 at Monarch)	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.2 FTE Elementary Counselors (.5 at each elementary and .2 at Monarch) 1000-1999: Certificated Personnel Salaries Supplemental \$177,101 2.2 FTE Elementary Counselors 3000-3999: Employee Benefits Supplemental \$83,189
Social workers	Secondary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.0 FTE Social workers 1000-1999: Certificated Personnel Salaries Supplemental \$141,00 2.0 FTE Social workers 3000-3999: Employee Benefits Supplemental \$50,790
.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.8 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$60,082 .8 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental \$20,341
.6 FTE Counselor at each comprehensive high school (.2 at each)	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	.6 FTE Counselor at each comprehensive high school (.2 at each) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$45,183 .6 FTE Counselor at each comprehensive high school (.2 at each) 3000 EMPLOYEE BENEFITS Supplemental \$13,388

		English proficient _ Other Subgroups: (Specify)	
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Suspensions will decrease by 10 from 190 to 180 in 2018-2019.</p> <p>Expulsions will decrease by 2 from 15 to 13 in 2018-19.</p> <p>Elementary chronic absenteeism rate will decrease by .5% to 8% 2018-2019.</p> <p>Middle school chronic absenteeism rate will decrease by .5% to 9% in 2018-2019.</p> <p>High school chronic absenteeism rate will decrease by 5% to 15% in 2018-2019.</p> <p>Elementary attendance rate increase by .5% to 96% in 2018-19.</p> <p>Secondary attendance rate increase by .5% to 96% in 2018-2019.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Social Work Interns 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$24,500
PIP Aides to serve Foster and/or homeless primary students and help them adjust to school	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.5 FTE Primary Intervention Project (PIP) Aides 2000 >CLASS PERSONNEL SALARIES Supplemental \$53,445 1.5 FTE Primary Intervention Project (PIP) Aides 3000 EMPLOYEE BENEFITS Supplemental \$5,166
2.2 FTE Elementary Counselors to help students	Elementary	<input checked="" type="checkbox"/> All	2.2 FTE Elementary Counselors to help students develop

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

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

District LCAP Expenditures By Funding Source

Santa Cruz City Schools

Funding Source: Base

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

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Hire only Highly Qualified Teachers (B/CLAD required)	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.
Hire only fully certified classified instructional staff.	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only fully certified classified instructional staff
On-going maintenance at all facilities. (Resource 8150)	7000-7439: Other Outgo	\$1,933,270.00	Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.
Purchase instructional materials for math adoption in elementary and high school (\$125,000 Elementary & \$146,000 for secondary).	0000: Unrestricted	\$271,000.00	Purchase instructional materials.
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000-3999: Employee Benefits	\$22,181.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendationsCreate a new EL position to focus on coordination of services and implementation of EL planTeachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling studentsProfessional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language LearnersProvide training and establish practices and protocols for Responding to InterventionOn going coaching for teachers to continue to improve their craft and art of teaching with a focus on English LearnersCreate more time for teachers and staff to review, examine data and determine next stepsCreate more collaboration time for lesson planning and data reviewSummer School with a focus on mathematics and reading in elementary schools
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$69,911.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendationsCreate a new EL position to focus on coordination of services and implementation of EL planTeachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling studentsProfessional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language LearnersProvide training and establish practices and protocols for Responding to InterventionOn going coaching for teachers to continue to improve their craft and art of teaching with a focus on English LearnersCreate more time for teachers and staff to review, examine data and determine next stepsCreate more collaboration time for lesson planning and data reviewSummer School with a focus on mathematics and reading in elementary schools
Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	3000-3999: Employee Benefits	\$1,240.00	Participate in the development and implementation of an educational plan for Foster Youth

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Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	1000-1999: Certificated Personnel Salaries	\$8,736.00	Participate in the development and implementation of an educational plan for Foster Youth
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	1000-1999: Certificated Personnel Salaries	\$10,118.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	3000-3999: Employee Benefits	\$3,349.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team
Hire only Highly Qualified Teachers (B/CLAD required)	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.
Hire only fully certified classified instructional staff.	0001-0999: Unrestricted: Locally Defined	\$0.00	Hire only fully certified instructional staff.
On-going maintenance at all facilities. (Resource 8150)	7000-7439: Other Outgo	\$1,933,270.00	Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.
Purchase instructional materials for social studies/history aligned with the CCSS (\$100,000 Elementary & \$100,000 for secondary).	0000: Unrestricted	\$200,000.00	Purchase instructional materials.
1.0 FTE Elementary Math Coach	3000-3999: Employee Benefits	\$26,083.00	Maintain 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
1.0 FTE Elementary Math Coach	1000-1999: Certificated Personnel Salaries	\$95,974.00	Maintain 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.

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.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$69,911.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000-3999: Employee Benefits	\$22,181.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	1000-1999: Certificated Personnel Salaries	\$8,736.00	Participate in the development and implementation of an educational plan for Foster Youth
Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison.	3000-3999: Employee Benefits	\$1,240.00	Participate in the development and implementation of an educational plan for Foster Youth
.1 FTE Director of Student Services serves as the district liaison for Foster Youth	1000-1999: Certificated Personnel Salaries	\$10,118.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team

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.1 FTE Director of Student Services serves as the district liaison for Foster Youth	3000-3999: Employee Benefits	\$3,349.00	Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team
Hire only High Qualified Teachers (B/CLAD required)	1100 CERT TEACHERS' SALARIES-REG.	\$0.00	Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.
Hire only fully certified classified instructional staff.	2000 >CLASS PERSONNEL SALARIES	\$0.00	Hire only fully certified classified instructional staff
On-going maintenance at all facilities.	7439 OTHER DEBT SERVICE - PRINCIPAL	\$1,933,270.00	Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report
Purchase instructional materials for NGSS adoption in elementary and secondary	4300 MATERIALS & SUPPLIES	\$100,000.00	Purchase instructional materials
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000 EMPLOYEE BENEFITS	\$22,181.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive
.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1100 CERT TEACHERS' SALARIES-REG.	\$69,911.00	Department of Curriculum and Instruction staff to support ELs, Migrants, and Low Income students through the facilitation of the following: Consider continuing with the EL Task Force to address the achievement gap crisis and provide aggressive

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

Base Total Expenditures: \$9,288,277.00

Funding Source: Carl D. Perkins Career and Technical Education

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

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

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

Funding Source: Other

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

Funding Source: Supplemental

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

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

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

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

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.4 FTE Newcomer tutorials .2 FTE @ each middle school	3000-3999: Employee Benefits	\$10,607.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
.2 FTE Newcomer Tutorial @ HH	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	1000-1999: Certificated Personnel Salaries	\$14,273.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.2 FTE Newcomer Tutorial @ HH	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	3000 EMPLOYEE BENEFITS	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	3000-3999: Employee Benefits	\$4,590.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.5 FTE School Community Coordinator	2000-2999: Classified Personnel Salaries	\$14,522.00	Newcomer and EL support at the high school to increase opportunities for success to recently arrived English learners.
.5 FTE School Community Coordinator	3000-3999: Employee Benefits	\$23,024.00	Newcomer and EL support at the high school to increase opportunities for success to recently arrived English learners.
Adminstrative Secretary	3000-3999: Employee Benefits	\$20,455.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$20,488.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Adminstrative Secretary	2000-2999: Classified Personnel Salaries	\$41,033.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.

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Site Program Coordinator	3000-3999: Employee Benefits	\$11,475.00	Department of Academic Equity & Categorical Programs staff to support ELs, RFEs, Immigrants, Migrants, and Low Income students.
Increase enrollment of Low-Income students in AP classes through 4-year planning workshops.	3000-3999: Employee Benefits	\$635.00	4-year Planning Workshops
Increase enrollment of Low-Income students in AP classes through 4-year planning workshops.	1000-1999: Certificated Personnel Salaries	\$4,476.00	4-year Planning Workshops
Elementary site-based interventions	2000-2999: Classified Personnel Salaries	\$189,679.00	Site-based interventions at each school site.
Secondary site-based interventions	1000-1999: Certificated Personnel Salaries	\$105,585.00	Site-based interventions at each school site.
Elementary site-based interventions	3000-3999: Employee Benefits	\$42,077.00	Site-based interventions at each school site.
Secondary site-based interventions	3000-3999: Employee Benefits	\$42,906.00	Site-based interventions at each school site.
Elementary site-based interventions	1000-1999: Certificated Personnel Salaries	\$40,596.00	Site-based interventions at each school site.
Elementary site-based interventions	4000-4999: Books And Supplies	\$88,136.00	Site-based interventions at each school site.
Secondary site-based interventions	4000-4999: Books And Supplies	\$135,592.00	Site-based interventions at each school site.
Social Work Interns	5800: Professional/Consulting Services And Operating Expenditures	\$24,500.00	Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.
1.5 FTE Primary Intervention Project (PIP) Aides	2000-2999: Classified Personnel Salaries	\$53,445.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
1.5 FTE Primary Intervention Project (PIP) Aides	3000-3999: Employee Benefits	\$5,166.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school
2.4 FTE Elementary Counselors	3000-3999: Employee Benefits	\$83,189.00	2.4 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school.

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

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

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

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.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$12,338.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools
.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students	3000-3999: Employee Benefits	\$3,915.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools
.4 FTE Newcomer tutorials .2 FTE @ each middle school	3000-3999: Employee Benefits	\$10,000.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
.4 FTE Newcomer tutorials .2 FTE @ each middle school	1000-1999: Certificated Personnel Salaries	\$30,000.00	Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.
.2 FTE Newcomer Tutorial @ HH	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	1000-1999: Certificated Personnel Salaries	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer ELD Support	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	3000-3999: Employee Benefits	\$4,590.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.

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.2 FTE Newcomer Tutorial @ HH	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Math	1000-1999: Certificated Personnel Salaries	\$14,273.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	3000-3999: Employee Benefits	\$4,880.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
. 2 FTE Newcomer Academy Science	1000-1999: Certificated Personnel Salaries	\$12,580.00	Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.
.5 FTE School Community Coordinator	3000-3999: Employee Benefits	\$88,510.00	Support for EL's and their parents at middle and high school. (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz
2.5 FTE School Community Coordinator at middle school and comprehensive high schools	2000-2999: Classified Personnel Salaries	\$77,630.00	Support for EL's and their parents at middle and high school. (.5 at Branciforte Middle, Mission Hill Middle, Harbor, Soquel and Santa Cruz
Adminstrative Secretary	2000-2999: Classified Personnel Salaries	\$41,033.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	3000-3999: Employee Benefits	\$11,475.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$20,488.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Adminstrative Secretary	3000-3999: Employee Benefits	\$20,455.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Elementary site-based interventions: Walk to Read Coordinator at four elementary schools	3000 EMPLOYEE BENEFITS	\$89,717.00	Establish an EL Task ForceCreate an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think TankProvide EL coaching and support to teachersConsider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, mathStudents assessed every six weeksTeachers and administrators examine data to chart course of action(s), adjust as necessaryTime provided for teachers to plan collaborativelyResponse to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps...Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...

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Elementary site-based interventions: Learning assistant at Monarch	2000 >CLASS PERSONNEL SALARIES	\$11,489.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Elementary site-based interventions: 8 Walk to Read Instructional Techs	2000 >CLASS PERSONNEL SALARIES	\$122,800.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Elementary site-based interventions: Learning assistant at Monarch	3000-3999: Employee Benefits	\$1,103.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...

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Elementary site-based interventions: Walk to Read Coordinator at four elementary schools	1100 CERT TEACHERS' SALARIES-REG.	\$320,565.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Elementary site-based interventions: 8 Walk to Read Instructional Techs	3000 EMPLOYEE BENEFITS	\$11,788.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Elementary site-based interventions	4000-4999: Books And Supplies	\$173,909.00	Establish an EL Task Force Create an EL position to focus and coordinate services for English Language Learners Accept recommendations from EL Task Force/Think Tank Provide EL coaching and support to teachers Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math Students assessed every six weeks Teachers and administrators examine data to chart course of action(s), adjust as necessary Time provided for teachers to plan collaboratively Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps... Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process...
Social Work Interns	5800: Professional/Consulting Services And Operating Expenditures	\$24,500.00	Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.
1.5 FTE Primary Intervention Project (PIP) Aides	2000-2999: Classified Personnel Salaries	\$53,445.00	PIP Aides to serve Foster and/or homeless primary students and help them adjust to school

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

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

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

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

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

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

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

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

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Funding Source: Supplemental

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

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

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

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

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

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

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

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

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Elementary Site-based interventions: Walk to Read Coordinator at four elementary schools	3000 EMPLOYEE BENEFITS	\$89,717.00	Continue with EL Task Force/Think TankAccept recommendations from EL Task Force/Think TankContinue with position to focus and coordinate services for English Language LearnersConsider EL positions, one for elementary and one for
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Elementary site-based intervention: 8 instructional techs for Walk to Read at elementary schools	2000 >CLASS PERSONNEL SALARIES	\$122,800.00	Continue with EL Task Force/Think TankAccept recommendations from EL Task Force/Think TankContinue with position to focus and coordinate services for English Language LearnersConsider EL positions, one for elementary and one for
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Secondary site-based interventions	4300 MATERIALS & SUPPLIES	\$253,693.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for
Elementary Site-based interventions: Learning Assistant at Monarch elementary	3000 EMPLOYEE BENEFITS	\$1,103.00	Continue with EL Task Force/Think Tank Accept recommendations from EL Task Force/Think Tank Continue with position to focus and coordinate services for English Language Learners Consider EL positions, one for elementary and one for

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

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

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

Supplemental Total Expenditures: \$4,772,595.00

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Funding Source: Title I

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

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Elementary Summer School	3000-3999: Employee Benefits	\$5,256.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	2000-2999: Classified Personnel Salaries	\$6,227.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Elementary Summer School	1000-1999: Certificated Personnel Salaries	\$28,856.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools

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Elementary Summer School	4000-4999: Books And Supplies	\$4,000.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	3000-3999: Employee Benefits	\$11,596.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Elementary Summer School	2000-2999: Classified Personnel Salaries	\$5,208.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools

Santa Cruz City Schools

Secondary Summer School	1000-1999: Certificated Personnel Salaries	\$71,911.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
Secondary Summer School	4000-4999: Books And Supplies	\$7,500.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary schools
.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	3000-3999: Employee Benefits	\$6,524.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools

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.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention	1000-1999: Certificated Personnel Salaries	\$20,562.00	Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations Create a new EL position to focus on coordination of services and implementation of EL plan Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners Provide training and establish practices and protocols for Responding to Intervention Ongoing coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners Create more time for teachers and staff to review, examine data and determine next steps Create more collaboration time for lesson planning and data review Summer School with a focus on mathematics and reading in elementary schools
Site Program Coordinator	2000-2999: Classified Personnel Salaries	\$39,419.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
Site Program Coordinator	3000-3999: Employee Benefits	\$22,078.00	Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	3000-3999: Employee Benefits	\$8,154.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
.3899 FTE English Learner Instructional Resource Teacher (ELIRT)	1000-1999: Certificated Personnel Salaries	\$26,977.00	Maintain 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.
Elementary Summer School	1000-1999: Certificated Personnel Salaries	\$28,856.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention Ongoing coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.

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Elementary Summer School	4000-4999: Books And Supplies	\$4,000.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Secondary Summer School	3000-3999: Employee Benefits	\$11,596.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	3000-3999: Employee Benefits	\$5,256.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.

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Secondary Summer School	1000-1999: Certificated Personnel Salaries	\$71,911.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Secondary Summer School	4000-4999: Books And Supplies	\$7,500.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.
Elementary Summer School	2000-2999: Classified Personnel Salaries	\$5,208.00	For elementary and secondary schools, we will engage in: Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs Provide training and establish practices and protocols for Responding to Intervention On going coaching for teachers to continue to improve their craft and art of teaching Create more time for teachers and staff to review, examine data and determine next steps Summer School with a focus on mathematics and reading in elementary, and mathematics in secondary.

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

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

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

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

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

Funding Source: Title II

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

Title II Total Expenditures: \$320,000.00

Funding Source: Title III

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

Title III Total Expenditures: \$55,000.00

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