

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Santa Cruz City Schools

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Santa Cruz City Schools is committed to ensuring demographics do not determine student outcomes in our school district. We work to create schools where the adults know the students well, where we can identify each student's needs for growth and support each student academically and personally. We want to engage the hearts and minds of every student, every day.

We are fortunate to have tremendous support from our community. Voters in our District have provided four parcel taxes and two school bonds to ensure our students have rich educational programs and updated, repaired facilities to support a twenty-first century education. These parcel taxes provide all students with counseling services, library services, reduced class sizes, music, art, life lab, after school programs including athletics, career technical education and more.

During the 2016-17 school year, 6,788 students in kindergarten through 12th grades attended 13 schools in Santa Cruz City Schools District. Of those students, 39 (.6%) were Foster Youth (FY), 974 (14%) were English Learners (EL), and 2,620 (38.5%) were Low Income (LI), 857 (13%) were Special Education (SpEd) students, and 828 (12%) were Reclassification Fluent English Proficient (RFEP) students, while not specified as targeted subgroups for funding purposes, are nevertheless important subgroups that are taken into account. As such, they are included in the "all students" category in the LCAP language.

This year the district decided to align the LCAP Goals with the Board goals, reducing LCAP goals from 14 to 6. This adjustment better established district wide coherence with goals, actions, and services for each of the state's 8 priority areas. The LCAP supplemental funds are targeted to support the unique needs of English Language Learners, Socially Economically Disadvantaged students, and Foster Youth.

The six strategic District goals are:

Goal #1: All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.

Goal #2: SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students.

Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.

Goal #4: We will develop a highly collaborative, professional culture focused on supporting effective teaching.

Goal #5: SCCS will maintain a balanced budget and efficient and effective management.

Goal #6: SCCS will maintain strong communication and partnerships with its diverse community.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data, input from staff and stakeholders, and research on effective practices, our LCAP was developed to include the following programs and services:

Our primary focus is creating multi-tiered systems of support using the Response to Intervention framework to ensure the success of all students. Rtl has been in place in our elementary and middle schools since the 2011 school year for both academics and social emotional supports, providing resources, professional development and coaching at the core, strategic and intensive levels. Rtl expanded to our high schools in 2015. Academically, students are assessed using multiple measures and are monitored for progress during the year to provide strategic support (e.g., before/after school extended learning or tutoring) or more intensive interventions (e.g., replacement for core programs, credit recovery) as required. Social emotional and behavioral supports are also provided at every school site.

Every grade span is implementing tiered academic and social emotional supports to remove obstacles to achievement. In our elementary schools, these supports include the Walk to Read Program and math interventions, supported by Rtl Coordinators, Instructional Technicians and Learning Assistants. All comprehensive elementary schools are also implementing Positive Behavior Interventions and Supports (PBIS) supported by counselors and a part time PBIS coach. In middle school, Rtl Coordinators have had a concentrated focus on mathematics interventions and supports during the school day. They have also supported English Language Arts interventions. LCAP resources also support middle school counseling and after school programs staffed with coordinators and instructional technicians. In 2017-18, the middle schools will be working to implement PBIS to support positive classroom climates and to overtly teach behavioral expectations to support student success. Our high school Rtl Coordinators are building tiers of support with a concentrated focus on mathematics in response to parent and student feedback. The high schools are also implementing reading intervention courses for students in need of literacy supports. At the secondary level, social workers and school counselors are supporting removing obstacles to attendance and school success. The social workers' targeted Tier 3 supports for students and families are helping students to attend school and access their education. Summer and after school programs target filling academic gaps for students K-12. These programs focus on building math and English skills and provide opportunities for high school credit recovery. This year, we will be implementing a new local assessment system to help monitor the impact of interventions programs.

Instructional coaching is another core component of our LCAP. Coaches support teachers with the implementation the Common Core State Standards, NGSS and the new ELD framework. Our math and science content area coaches are working in close collaboration with our English Learner Resource Teachers, special education coach, and technology coach to ensure that all students can successfully access the core curriculum.

Further, we are refining our services for our English Learners. As we have seen a 139% increase in newcomer students this year, we have needed to look at additional support services at each grade span. Using both Supplemental dollars and Title I, we are increasing programs to meet the unique needs of our newcomer and refugee populations. Also supporting our newcomers and monolingual Spanish speaking families are school community coordinators at schools with our highest concentrations of English Learners.

We will continue to support Advancement Via Individual Determination (AVID) programs for our traditionally under served students in middle and high school. The AVID program supports students with the "hidden curriculum" of schools and with meeting the requirements to prepare for college and university admittance.

REVIEW OF PERFORMANCE

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

Some of our progress is at our elementary schools. The Walk-to-Read model has made a positive impact on student achievement in reading. Some sample data from 2015-16 that show improvement in reading: Over 80% of our TK/K students were proficient in letter sounds; 90% of our kindergarten students were proficient in CVC words; 67% of our 2nd-5th graders were proficient in reading (SRI). This year, our incremental data on the Houghton-Mifflin-Harcourt Reading inventory (formerly SRI) showed considerable student growth for the current year. Our elementary math data from 2015-16 showed overall increases. 64% of our 3rd-5th graders were proficient in math (SMI). We are beginning to explore options for math interventions for our elementary students who need Tier 2 support.

GREATEST PROGRESS

Our middle schools have worked very hard to improve their students' language arts achievement. They have implemented Tier 2 and Tier 3 interventions in reading to ensure that students have access and are successful in the core with instructional support. Nearly 60% of our 7th-8th graders are proficient in School wide writing and 68% of our 6th-8th graders proficient in reading (SRI). Our high school students do well overall, and many are pursuing a rigorous academic program. One measure from 2015-16 shows the percentage of high school students who are taking and passing AP courses: 592 AP students took 1,042 AP exams with 72% overall earning a 3+. Our graduation rates are also increasing: 90% of our students graduated from high school in 2015-16, which is above the county/state averages. Our high schools are also developing a new Response to Intervention model called Math Plus, which helps address the needs of students in Integrated Math 1 this year. Both through improvements in the core program and a Tier 2 intervention system, 76% of 9th graders passed Algebra the first time up from only 60% in 2011-12.

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

GREATEST NEEDS

Based on CAASPP, our English Language Learners (ELs) are the students in our system who need the most support, followed by Students With Disabilities (SWD), Hispanic/Latinos students and Students who are Economically Disadvantaged (LI). English Language Learners and Students with Disabilities are the student groups for which performance levels were below the "all student" performance in both English Language Arts and mathematics. For instance, while 64% of our 5th graders, 65% of our 8th graders and 54% of our 11th graders are "met" or "advanced" overall in English Language Arts, only 7% of our 5th grade EL's, 3% of our 8th grade ELs and 0% of our 11th grade ELs are "met" or "advanced" on the SBAC in ELA. Math is similar. While 48% of our 5th graders, 51% of our 8th graders and 36% of our 11th graders are "met" or "advanced" overall in mathematics, only 7% of our 5th grade ELs, 7% of our 8th grade ELs and 6% of our 11th grade ELs are "met" or "advanced" on the SBAC in Math. Similarly, our SWD are performing far under the overall average. In 5th grade, 30% of Students with Disabilities are proficient in ELA and 25% are proficient in math. In 8th grade, 24% of SWD are proficient in ELA and 20% are proficient in math. In 11th grade, 22% of SWD are proficient in ELA and only 8% are proficient in math.

Some of our responses to the current data include the following:

- * Providing RtI Coordinators to support tiers of intervention and frequent progress monitoring of students and intervention programs
- * Professional development with ongoing coaching to support scaffolding for ELs and SWDs
- * On-going professional development in common core math implementation with emphasis on problem-based learning and mathematical practices
- * Extended learning offerings (before, during and after school)
- * Increased progress monitoring with a focus on ELs and SWDs toward graduation credits
- * Providing social workers in our secondary district to support removing barriers to accessing the classroom
- * Providing a PBIS coach in our elementary schools to support removing barriers to accessing the classroom
- * Providing elementary and secondary counselors and interns to support removing barriers to accessing the classroom
- * Bolstering both academic and social emotional support services to newcomer ELs in our elementary and secondary schools
- * Providing instructional coaches to support teachers in meeting the needs of all learners, particularly their EL, SWD and LI youth
- * Providing credit recovery options through Cyber High and our Ark Independent Studies Program
- * Pilot implementation of new ELA/ELD curriculum in grades K-5
- * Improving our Language Review Team and Reclassification Processes

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

SBAC/CAASPP Met standards:

5th grade ELs ELA 38%	40% 5th grade district ELA	5th grade SWD ELA 64%	26%	5th grade LI ELA
5th grade ELs math 18%	28% 5th grade math district	5th grade SWD math 48%	26%	5th grade LI math
8th grade ELs ELA 46%	41% 8th grade district ELA	8th grade SWD ELA 65%	46%	8th grade LI ELA
8th grade EL math 32%	35% 8th grade average	8th grade SWD math 51%	20%	8th grade LI math
11th grade ELs ELA 41%	41% 11th grade avg ELA	11th grade SWD ELA 60%	22%	11th grade LI ELA
11th grade ELs math 22%	6% 11th grade district math	11th grade SWD math 36%	8%	11th grade LI math

PERFORMANCE GAPS

The results are clear. Our Low Income (LI), English Language Learners (ELL), Foster Youth (FY), and Students With Disabilities (SWD) are the students in our system who continue to need the most support. English Language Learners and Students with Disabilities are the student groups for which performance levels were below the “all student” performance in both English Language Arts and mathematics. For instance, ELs' 5th grade average English Language Arts score is 40% Met or Exceeded standard as compared to 64% All Students. The 8th grade average English Language Arts score is 41% Met or Exceeded standard as compared to 65% All, and the average score for 11th grade ELs is 41% as compared to 60% All. Math is similar. For instance, 5th grade average math score for ELs is 28% Met or Exceeded standards as compared to the district average of 48%, the 8th grade average math score for ELs is 35% as compared to 51% district average. The 11th grade ELs math students average score is 6% as compared to the district average 36%. Our Students With Disabilities is another area of concern. Our 5th grade average English Language Arts score is 26% as compared to the district average of 64%. The 8th grade Special Education average English Language Arts score is 46% as compared to the district average of 65%, and the average score for 11th grade SWD is 22% compared to the district average of 60%. Math for SWD is similar. The 5th grade average math score for students with disabilities is 26% as compared to 48% district average. The 8th grade SWD average math score is 20% as compared to the district average of 51%. The 11th grade SWD average score is 8% as compared to the district average of 36%. The pattern for low income students is similar.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

This year our increased and/or improved services include:

- 1) Expanded training with ongoing coaching on scaffolding for English Learners and struggling students.
- 2) We have added funding to provide additional Foster Youth Services and collaboration with the County Office of Education.
- 3) We are providing additional resources to support Newcomer students through supplemental dollars, Title I and grant funding from the City of Santa Cruz.
- 4) We are continuing to refine our Rtl framework, improving and expanding screening tools, adding a new progress monitoring assessment (MAP) and tiers of intervention and support targeting supports for our struggling learners.
- 5) We have developed and will begin implementing a comprehensive Curriculum Master Plan and English Learner Road Map that outlines plans for professional learning, assessment and intervention for the next five years.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$77,620,389.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$6,332,036.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The following revenues and expenditures are not accounted for in our LCAP:

Salary and Benefits
 Routine Restricted Maintenance
 Building Fund
 Food Services
 Lease Revenue
 Parcel Taxes
 Bond

\$59,968,233.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	We will recruit and retain fully credentialed teachers in all content areas.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal #4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of certificated employees will be fully credentialed

ACTUAL

99.14% of certificated employees were fully credentialed

ACTIONS / SERVICES

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

Action 1		
Actions/Services	<p>PLANNED Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential.</p>	<p>ACTUAL All but one teacher was fully credentialed (99.14%). Provided support for new teachers to clear their credential and for interns to earn their preliminary credential.</p>
Expenditures	<p>BUDGETED Hire only Highly Qualified Teachers 0001-0999: Unrestricted: Locally Defined Base \$271,000 New Teacher Project coaching for beginning teachers 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000</p>	<p>ESTIMATED ACTUAL We hired all, but one, highly qualified teachers. 0001-0999: Unrestricted: Locally Defined California Partnership Academies \$228,741 Hired New Teacher Project coaching for beginning teachers 5800: Professional/Consulting Services And Operating Expenditures Title II 133,742</p>

Action **2**

Actions/Services	<p>PLANNED Implement Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirement</p>	<p>ACTUAL Implemented Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirement</p>
Expenditures	<p>BUDGETED .6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Other \$49,292 .6 FTE Credit Recovery @ Ark 3000 EMPLOYEE BENEFITS Supplemental \$11,935 Credit Recovery @ Ark 4300 MATERIALS & SUPPLIES Supplemental \$4,100 Credit Recovery contract with Cyber High 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$11,070 Provide sufficient resources to CTE 4200 BOOKS OTHER THAN TEXTBOOKS 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</p>	<p>ESTIMATED ACTUAL .6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental 51,690 .6 FTE Credit Recovery @ Ark 3000 EMPLOYEE BENEFITS Supplemental 11,606 Credit Recovery @ Ark 4300 MATERIALS & SUPPLIES Supplemental 5,664 Credit Recovery contract with Cyber High 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 11,700 Provide sufficient resources to CTE (Also paid from Rs 6300) 4200 BOOKS OTHER THAN TEXTBOOKS Carl D. Perkins Career and Technical Education 51,061 Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. Also paid from Rs 6387 1100 CERT TEACHERS' SALARIES-REG. Carl D. Perkins Career and Technical Education 1,693 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 344</p>

Action **3**

Actions/Services	<p>PLANNED Early College Outreach Parent Program</p>	<p>ACTUAL Engaged in Early College Outreach Parent Program</p>
Expenditures	<p>BUDGETED Migrant Services and operating expenditures 5800 OTHER SVCS & OPER EXPENDITURES Title III \$5,000</p>	<p>ESTIMATED ACTUAL Migrant Education 5800 OTHER SVCS & OPER EXPENDITURES Title III 900</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services were implemented at some level toward the goal of recruiting and retaining fully credentialed teachers in all content areas. Our human resource department engaged in many recruitment activities, hiring, all but one, highly qualified teachers. We provided support for a new teachers to clear their credential through the new teacher project.

We provided credit recovery opportunities for high school students in need of earning additional credits and assisted students in meeting A-G requirements. The migrant Early College Outreach Parent Program was not available to do a parent education series for us.

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

All, but two, teachers (99.14%) were appropriately assigned and fully credentialed/highly qualified in all schools in the subject areas, and for pupils they were teaching, providing pupils on a regular basis with highly qualified teachers. As noted earlier, one math teacher was not fully credentialed. As a result, we did not meet our goal of having 100% of our teachers fully credentialed. Moving forward, however, the district is committed to hiring only fully credentialed teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

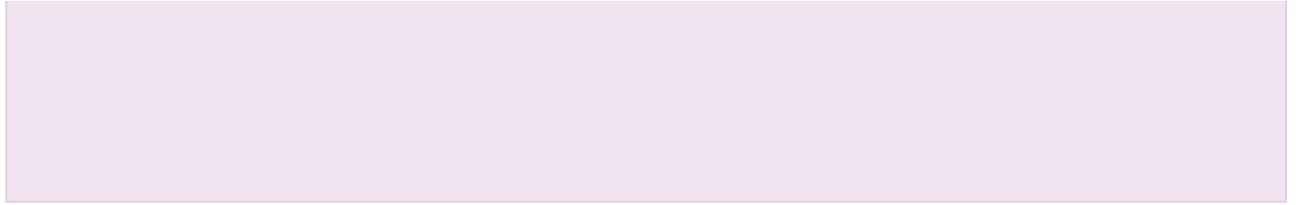
We spent significantly more on new teacher support this year than originally budgeted. We had more new teachers in 2016-17 than we had planned. The migrant Early College Outreach Parent Program was not available to do a parent education series for us. We redirected the resource to provide a Migrant kinder readiness program this summer.

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

Although we did not achieve 100% of this goal for 2015-16, we are heading into the 2017-18 year staffed with fully credentialed teachers as of June 2017.

The Human Resource department will continue to recruit teachers in hard to fill positions. Currently, these positions include special education, science, and math at the secondary level. Last year, we were able to hire all but two fully credential teachers; the two teachers not fully qualified were in math. With new language in our bargaining unit agreement supporting earlier notification of retirements, HR has been able to start recruiting earlier for key positions. This effort resulted in early new hires for this coming school year, all of which are fully qualified.

The human resource department will continue to participate in recruitment fairs at colleges and universities throughout the West Coast and advertise positions on the California Edjoin website where interested teachers can apply for available vacancies. They are also collaborating with both CSUMB and UCSC to participate in credential program panels and other programs to recruit teachers to the District. As we have made tremendous growth in this area over recent years, our recruiting plans have evolved and are being refined. It is no longer going to be a focus for the LCAP.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

100% of classified staff will meet all requirements for their position.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal #4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of classified instructional employees will meet the requirements for their position.

ACTUAL

100% of classified instructional employees met the requirements for their position.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED Hire only fully certified classified instructional staff</p>	<p>ACTUAL Hired only fully certified classified instructional staff</p>
Expenditures		<p>BUDGETED Hire only fully certified classified instructional staff. 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$24,500</p>	<p>ESTIMATED ACTUAL Hired only fully certified classified instructional staff. 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$24,500</p>
Action	2		
Actions/Services		<p>PLANNED Primary Intervention Program (PIP) aides to serve foster and/or homeless primary students and help them adjust to school.</p>	<p>ACTUAL Primary Intervention Program (PIP) aides served foster and/or homeless primary students and helped them adjust to school.</p>

Expenditures	<p>BUDGETED 1.5 FTE PIP 2000 >CLASS PERSONNEL SALARIES Supplemental \$58,689</p>	<p>ESTIMATED ACTUAL 1.5 FTE PIP 2000 >CLASS PERSONNEL SALARIES Supplemental 58,523</p>
Action	3	
Actions/Services	<p>PLANNED 2.2 FTE Elementary Counselors (.2 at Monarch) to help students develop social emotional skills to succeed in schools.</p>	<p>ACTUAL 2.2 FTE Elementary Counselors (.2 at Monarch) helped students develop social emotional skills to succeed in schools.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries. 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$145,067</p>	<p>ESTIMATED ACTUAL 1000-1999 1100 CERT TEACHERS' SALARIES-REG. Title I 182,830</p>
Action	4	
Actions/Services	<p>PLANNED Hire Social Workers</p>	<p>ACTUAL Hired Social Workers</p>
Expenditures	<p>BUDGETED 2.0 FTE Social Workers 2200 CLASS PUPIL SUPPORT SALARIES Supplemental \$141,000 2.0 FTE Social Workers 3000 EMPLOYEE BENEFITS Supplemental \$50,790 Student Services Supplies 4300 MATERIALS & SUPPLIES Supplemental \$1,000 Student Services Mileage 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL 2.0 FTE Social Workers 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 146,448 2.0 FTE Social Workers 3000 EMPLOYEE BENEFITS Supplemental 47,936 Student Services Supplies 4300 MATERIALS & SUPPLIES Supplemental 103 Student Services Mileage 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental 0</p>
Action	5	
Actions/Services	<p>PLANNED Hire a .8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support progress at all four elementary schools.</p>	<p>ACTUAL Hired a .4 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support progress at all four elementary schools.</p>
Expenditures	<p>BUDGETED .4 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$60,082 .8 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental \$20,341</p>	<p>ESTIMATED ACTUAL .4 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental 22,650 .4 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental 3,602</p>
Action	6	
Actions/Services	<p>PLANNED Hire a .6 FTE Counselor (.2 at each of the three comprehensive high schools)</p>	<p>ACTUAL Hired a .6 FTE Counselor (.2 at each of the three comprehensive high schools)</p>

Expenditures	BUDGETED .6 FTE Counselor (.2 at each of the three comprehensive high schools) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$45,183	ESTIMATED ACTUAL .6 FTE Counselor (.2 at each of the three comprehensive high schools) 1100 CERT TEACHERS' SALARIES-REG. Supplemental 41,276
Action	7	
Actions/Services	PLANNED Hire a .6 FTE Counselor (.2 at each of the three comprehensive high schools)	ACTUAL Hire a .6 FTE Counselor (.2 at each of the three comprehensive high schools)
Expenditures	BUDGETED .6 FTE Counselor (.2 at each of the three comprehensive high schools) 3000 EMPLOYEE BENEFITS Supplemental \$13,338	ESTIMATED ACTUAL .6 FTE Counselor (.2 at each of the three comprehensive high schools) 3000 EMPLOYEE BENEFITS Supplemental 9,672

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services were implemented to meet the goal of hiring classified staff who meet all required criteria for their position. In other words, 100% of classified staff met all requirements for their job. We were not able to hire a full time coach for PBIS due to limited resources for hiring additional staff. Although we did not have enough resources to hire a .8 PBIS coach, the .4 coach was able to assist staff in implementing PBIS goals and creating positive classroom cultures and a positive school climate at the elementary schools by strategically scheduling work with elementary counselors and PBIS teams.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Santa Cruz City Schools met its annual goal of having a 100% of classified instructional staff meeting all requirements.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We were not able to hire a .8 position for the PBIS coach, spending significantly less than planned. We were able to hire a .4 coach to support the program.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 2 100% of classified staff will meet all requirements for their position was met. The Human Resources department participated in classified recruitment fairs and advertised vacant positions on the Edjoin website, on Craig's List, and other classified recruitment tools like CASBO publications where potential candidates go to seek and apply for jobs with school districts. Our human resource department engaged in practices that did not consider any candidate that did not meet all qualifications for the position applied.

Moving forward, we will continue with our current hiring practices; but, we will not continue this focus or goal for the LCAP as we are successfully hiring qualified classified staff.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Facilities will be modernized and conducive to learning, earning a rating of Exemplary at each school site on our FIT report.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal #5															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

10/13 sites rate "exemplary" on FIT report

ACTUAL

11/13 sites rated "exemplary" on FIT report

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.	ACTUAL Repaired conditions identified completely as "poor" or "good," earning a rating for 11 out of 13 of "exemplary" on FIT report.
Expenditures	BUDGETED Ongoing maintenance at all facilities. (Resource 8150) 7000-7439: Other Outgo Base \$1,933,270 2000 >CLASS PERSONNEL SALARIES Other 3000 EMPLOYEE BENEFITS Other 4300 MATERIALS & SUPPLIES Other 1100 CERT TEACHERS' SALARIES-REG. Other 2000 >CLASS PERSONNEL SALARIES Title I 3000 EMPLOYEE BENEFITS Other	ESTIMATED ACTUAL Ongoing maintenance at all facilities. (Resource 8150) 7000-7439: Other Outgo Base 1,885,690 2000 >CLASS PERSONNEL SALARIES Other 3000 EMPLOYEE BENEFITS Other 4300 MATERIALS & SUPPLIES Other 1100 CERT TEACHERS' SALARIES-REG. Title I 2000 >CLASS PERSONNEL SALARIES Other 3000 EMPLOYEE BENEFITS Other

Action	2		
Expenditures		<p>BUDGETED</p> <p>1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Supplemental</p>	<p>ESTIMATED ACTUAL</p> <p>1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Supplemental</p>
Action	3		
Expenditures		<p>BUDGETED</p> <p>5800 OTHER SVCS & OPER EXPENDITURES Supplemental</p>	<p>ESTIMATED ACTUAL</p> <p>5800 OTHER SVCS & OPER EXPENDITURES Supplemental</p>
Action	4		
Expenditures		<p>BUDGETED</p> <p>1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Supplemental</p>	<p>ESTIMATED ACTUAL</p> <p>1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Supplemental</p>
Action	5		
Expenditures		<p>BUDGETED</p> <p>Ho 3000 EMPLOYEE BENEFITS Other</p>	<p>ESTIMATED ACTUAL</p> <p>3000 EMPLOYEE BENEFITS Other</p>
Action	6		
Expenditures		<p>BUDGETED</p> <p>2000 >CLASS PERSONNEL SALARIES Other 3000 EMPLOYEE BENEFITS Other</p>	<p>ESTIMATED ACTUAL</p> <p>2000 >CLASS PERSONNEL SALARIES Other 3000 EMPLOYEE BENEFITS Other</p>
Action	7		
Expenditures		<p>BUDGETED</p> <p>2900 OTHER CLASS SALARIES-REGULAR O Other 3000 EMPLOYEE BENEFITS Other</p>	<p>ESTIMATED ACTUAL</p> <p>2900 OTHER CLASS SALARIES-REGULAR O Other 3000 EMPLOYEE BENEFITS Other</p>
Action	8		
Expenditures		<p>BUDGETED</p> <p>1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Other 4300 MATERIALS & SUPPLIES Other</p>	<p>ESTIMATED ACTUAL</p> <p>1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Other 4300 MATERIALS & SUPPLIES Other</p>
Action	9		
Expenditures		<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

1300 CERT SUPRVSR & ADMN-ADMIN Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 3000 EMPLOYEE BENEFITS Base
 1300 CERT SUPRVSR & ADMN-ADMIN Title I
 3000 EMPLOYEE BENEFITS Title I

1300 CERT SUPRVSR & ADMN-ADMIN Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 3000 EMPLOYEE BENEFITS Base
 1300 CERT SUPRVSR & ADMN-ADMIN Title I
 3000 EMPLOYEE BENEFITS Title I

Action **10**

Expenditures **BUDGETED**
 2000 >CLASS PERSONNEL SALARIES Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental

ESTIMATED ACTUAL
 2000 >CLASS PERSONNEL SALARIES Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental

Action **11**

Expenditures **BUDGETED**
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

ESTIMATED ACTUAL
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

Action **12**

Expenditures **BUDGETED**
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

ESTIMATED ACTUAL
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

Action **13**

Expenditures **BUDGETED**
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

ESTIMATED ACTUAL
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

Action **14**

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1100 CERT TEACHERS' SALARIES-REG. Other 1100 CERT TEACHERS' SALARIES-REG. Other	1100 CERT TEACHERS' SALARIES-REG. Other 1100 CERT TEACHERS' SALARIES-REG. Other

Action **15**

Expenditures	BUDGETED	ESTIMATED ACTUAL
	4300 MATERIALS & SUPPLIES Supplemental	EWA's translation and meeting supplies 4300 MATERIALS & SUPPLIES Supplemental

Action **16**

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1100 CERT TEACHERS' SALARIES-REG. Supplemental 3000 EMPLOYEE BENEFITS Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 3000 EMPLOYEE BENEFITS Supplemental 4300 MATERIALS & SUPPLIES Supplemental 4300 MATERIALS & SUPPLIES Supplemental	1100 CERT TEACHERS' SALARIES-REG. Supplemental 3000 EMPLOYEE BENEFITS Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 3000 EMPLOYEE BENEFITS Supplemental 4300 MATERIALS & SUPPLIES Supplemental 4300 MATERIALS & SUPPLIES Supplemental

Action **17**

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1900 OTHER CERT SALARIES-REGULAR Base 3000 EMPLOYEE BENEFITS Base	1900 OTHER CERT SALARIES-REGULAR Base 3000 EMPLOYEE BENEFITS Base

Action **18**

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1100 CERT TEACHERS' SALARIES-REG. Base 3000 EMPLOYEE BENEFITS Base	1100 CERT TEACHERS' SALARIES-REG. Base 3000 EMPLOYEE BENEFITS Base

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

According to our 2014-15 FIT report, 8 of 13 sites rated as "good" and 5 rated as "fair". However, in 2015-16, 11 of 13 rated as exemplary. The facilities department has identified needs that we hope to address in the next three years. The district will continue to support any identified needs that pose a safety issue and will continue to engage in a process to determine extensive facility needs due to aging. In addition, the district created a long range facilities master plan through a facilities task force and with the support of a consultant. The master facilities plan will continue to guide next steps toward improving facilities.

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

According to our 2014-15 FIT report, 8 of 13 sites rated as "good" and 5 rated as "fair". We repaired conditions identified completely as "poor" or "good," earning a rating for 11 out of 13 of "exemplary" on the most recent FIT report, exceeding our goal of 10 out of 13.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The variance in the facilities budget is related to some personnel vacancies during the school year.

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

Goal 3 Facilities will be modernized and conducive to learning, earning a rating of exemplary at each school site on our FIT report was not met. We earned exemplary at 11 of 13 sites. This is a significant increase from 8 to 11 exemplary sites from the previous year. The goal was 13 of 13. With limited facilities staff and budget, a goal of 100% exemplary was not realistic this year. Having passed two facilities bonds this past fall, we now have the resources to implement our Facilities Master Plan, which will ultimately impact our FIT ratings. With our revised LCAP goals, the FIT goal and actions can be found in goal 5 of the 2017-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

All students will be prepared to successfully access post-secondary college and career opportunities.
100% of students will have access to standards-aligned instructional materials in all subjects.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goals 1 & 3

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of students will have access to standards-aligned instructional materials in mathematics.

ACTUAL

100% of students had access to standards-aligned instructional materials in mathematics.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Purchase instructional materials.	Purchased instructional materials.
Expenditures	<p>BUDGETED</p> <p>Purchase instructional materials for math adoption in elementary and high school (\$125,000 Elementary & \$146,000 for secondary). 0000: Unrestricted Base \$271,000</p> <p>5800: Professional/Consulting Services and operating expenditures 5800 OTHER SVCS & OPER EXPENDITURES Title II \$80,000</p> <p>0001-0999 Unrestricted: Locally Defined. 2000 >CLASS PERSONNEL SALARIES Other \$ 0</p> <p>1.6101 FTE English Learner Instructional Teacher (ELIRT) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$111,400</p>	<p>ESTIMATED ACTUAL</p> <p>0001-0999: Unrestricted: Locally defined 0000: Unrestricted Base 282,228</p> <p>5800: Professional/Consulting Services and operating expenditures 5800 OTHER SVCS & OPER EXPENDITURES Title II 6,225</p> <p>0001-0999 Unrestricted: Locally Defined. 2000 >CLASS PERSONNEL SALARIES Other \$0</p> <p>1.6101 FTE English Learner Instructional Teacher (ELIRT) 1100 CERT TEACHERS' SALARIES-REG. Supplemental 140,115</p>

1.6101 FTE English Learner Instructional Teacher (ELIRT) 3000
 EMPLOYEE BENEFITS Title I \$33,671
 .3899 FTE English Learner Instructional Resource 1100 CERT TEACHERS'
 SALARIES-REG. Title I \$26,977
 .3899 FTE English Learner Instructional Resource 1900 OTHER CERT
 SALARIES-REGULAR Title I \$8,154

1.6101 FTE English Learner Instructional Teacher (ELIRT) 3000
 EMPLOYEE BENEFITS Title I 32,334
 .3899 FTE English Learner Instructional Resource 1100 CERT
 TEACHERS' SALARIES-REG. Title I 34,805
 .3899 FTE English Learner Instructional Resource 1900 OTHER CERT
 SALARIES-REGULAR Title I 7,966

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services were implemented. We purchased standards aligned instructional materials in mathematics for elementary and high school. Middle schools already had CCSS mathematics materials. New NGSS resources were also provided to teachers participating on our vertical science team. A plan is in place to pilot new ELA/ELD materials in elementary school next year. English Learner Instructional Resource Teachers supported professional development for teachers as we held trainings in the new adoptions. We have a Curriculum Master Plan in place to support a roll out of new curriculum in all content areas over the next five to seven years.

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

We conducted a pilot of materials in the 2015-16 school year. This year we were able to fully implement the new CCSS math adoption in elementary schools and were able to implement the first year of a three year implementation plan for the new high school integrated mathematics pathway at each of our high schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated costs for consultant services for training on the textbook adoption had to be reduced to cover the difference needed for new teacher support from Title II.

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

Goal 4 All students will be prepared to successfully access post-secondary college and career opportunities -- 100% of students will have access to standards-aligned instructional materials in all subjects is tied to the LCFF Evaluation Rubric.

Using our Williams standard-aligned instruction materials reports from all school sites to determine whether the goal was met, all school sites (teachers and administrators) reported having standard aligned instructional materials. In other words, this goal was met.

As a district, at the start of the school year, we send out standard-aligned instructional material forms to determine whether or not sites have adequate required materials. If not, the district provide adequate necessary materials immediately. The process is administered again in the spring semester. According to our Williams report, 100% of students had access to required materials in all subject areas.

Further, this year, we developed a Curriculum Master Plan that will guide our textbook/curriculum adoptions over the next five years.

This goal, practices/actions, and metric will no longer be a focus for the district as we have a comprehensive plan to ensure that we continue to remain Williams compliant and provide standards aligned instructional materials for our school sites.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 5	We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS. Teachers participate in a minimum of 8 professional development sessions throughout the year. In addition, elementary teachers will be released every six weeks to participate in CCSS math training. Secondary math teachers will have monthly training and support from coaches in addition to the professional development. Secondary science teachers will receive monthly coaching and support from the NGSS coach.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal #4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of teachers in core subject areas will participate in professional development in implementing Common Core State Standards, English Language Development Standards, and Next Generation of Science Standards.

ACTUAL

100% of teachers in core subject areas participated in professional learning community work to implement Common Core State Standards. 100% of elementary math teachers and high school/ middle school Integrated Course 1 teachers participated in professional development to implement our new math adoption. All PD included a focus on integrating the English Language Development Standards. A vertical science leadership team participated in professional development to implement the Next Generation of Science Standards. The tech coach supported school sites with tech integration trainings.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED 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	ACTUAL Hired 1.0 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs supported teachers in various ways: shared effective strategies, used a formal coaching cycle, including feedback, and facilitated

<p>Expenditures</p>	<p>professional development sessions regarding CCSS. Although the coaching will provide training to all teachers, they will provide a focus on English Language learners.</p> <p>BUDGETED 1.0 FTE Elementary Math Coach 1000-1999: Certificated Personnel Salaries Supplemental \$95,974 1.0 FTE Elementary Math Coach 3000-3999: Employee Benefits Supplemental \$26,083 .73 FTE Secondary Math CPM Coaches through EEFG 1000-1999: Certificated Personnel Salaries Other \$56,730 .73FTE Secondary Math Coaches through EEFG 3000-3999: Employee Benefits Other \$13,127 Professional Development/Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000</p>	<p>professional development sessions regarding CCSS. Although the coaching provided training to all teachers, they provided a focus on English Language learners.</p> <p>ESTIMATED ACTUAL .40 FTE Elementary Math Coach 1000-1999: Certificated Personnel Salaries Supplemental 27,793 .40 FTE Elementary Math Coach 3000-3999: Employee Benefits Supplemental 8,654 .60 FTE Secondary Math CPM Coaches through EEFG 1000-1999: Certificated Personnel Salaries Other 33,594 .60 FTE Secondary Math Coaches through EEFG 3000-3999: Employee Benefits Other 10,447 Professional Development/Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental 30,000</p>
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Action **2**

<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL Maintained positions for 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs supported teachers in various ways: shared effective strategies, used a formal coaching cycle, including feedback, and facilitation of professional development sessions regarding CCSS.</p>
<p>Expenditures</p>	<p>BUDGETED 1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Supplemental \$111,400 1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Supplemental \$33,671 .3899 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Title I \$26,977 .3899 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Title I \$8,154</p>	<p>ESTIMATED ACTUAL 1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Supplemental 140,115 1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Supplemental 32,334 .3899 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Title I 34,805 .3899 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Title I 7,966</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Contract with Core Collaborative to support Professional Learning Community work at secondary schools and support math adoption with elementary teams</p>	<p>ACTUAL Contracted with Core Collaborative to support Professional Learning Community work at secondary schools and supported math adoption with elementary teams</p>
<p>Expenditures</p>	<p>BUDGETED 6 days @ \$5,000 per day for secondary 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 elementary</p>	<p>ESTIMATED ACTUAL 6 days @ \$5,000 per day for secondary 5800: Professional/Consulting Services And Operating Expenditures Supplemental 30,000</p>

6 days @ \$5,000 per day for elementary 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$30,000

6 days @ \$5,000 per day for elementary 5800 OTHER SVCS & OPER EXPENDITURES Other 15,144

Action **4**

Actions/Services

PLANNED
Maintain 1.0 FTE Education Technology Coach

ACTUAL
Maintained 1.0 FTE Education Technology Coach

Expenditures

BUDGETED
1.0 FTE Education Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental \$90,048
1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental \$22,296

ESTIMATED ACTUAL
1.0 FTE Education Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental 92,752
1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental 20,984

Action **5**

Actions/Services

PLANNED
Maintain .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.

ACTUAL
Maintained .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.

Expenditures

BUDGETED
.4 FTE Middle School Core (ELA & Social Studies) 1000-1999: Certificated Personnel Salaries Supplemental \$26,755
.4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$6,844
Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS) 3000 EMPLOYEE BENEFITS Supplemental \$96,825
1.0 Science Coach 3000-3999: Employee Benefits Supplemental \$19,610

ESTIMATED ACTUAL
.4 FTE Middle School Core (ELA & Social Studies) 1000-1999: Certificated Personnel Salaries Supplemental 30,465
.4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental 10,449
Maintained 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS) 3000 EMPLOYEE BENEFITS Supplemental 93,533
1.0 Science Coach 3000-3999: Employee Benefits Supplemental 19,370

Action **6**

Actions/Services

PLANNED
Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).

ACTUAL
Maintained 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).

Expenditures

BUDGETED
1000-1999: Certificated Personnel Salaries Other
3000-3999: Employee Benefits Other

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits

Action **7**

Actions/Services

PLANNED
Technology will be used to support student learning in the form of chrome books, carts and projections.

ACTUAL
Technology was used to support student learning. Chrome books, carts and projectors were purchased.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Technology to support student learning elementary 4300 MATERIALS & SUPPLIES Supplemental \$111,058	Technology to support student learning elementary (Also paid from Title1, Migrant & Other Local defined) 4300 MATERIALS & SUPPLIES Supplemental 84,631
Technology will be used to support student learning - secondary. 4300 MATERIALS & SUPPLIES Supplemental \$162,845	Technology was used to support student learning - secondary. (Also paid from Title I, Title III & EFFG) 4300 MATERIALS & SUPPLIES Supplemental 161,913

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of developing a highly collaborative professional culture focused on supporting effective teaching through providing coaches for Math, ELD, Science, and Technology was accomplished. The coaches provided both training and follow up coaching for teachers with a focus on reflective practices and lesson planning.

All secondary math and ELD teachers participated in professional development in implementing CCSS mathematics and CA ELD Standards. Secondary math teachers participated in monthly training and support from coaches in addition to other professional development. ELD and content area teachers benefited from coaching from our English Learner Instructional Resource teachers. A vertical science leadership team participated in professional development to implement the Next Generation of Science Standards and were supported with a coach in their classrooms. In addition, elementary teachers were released every six weeks to participate in CCSS math training. All teachers participated in professional learning communities during collaboration time throughout the year that focused on implementing CCSS. The technology coach provided tech integration trainings for school sites.

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

Our collaborative commitment and focus on effective teaching through training, coaching, and support, at the elementary schools resulted in over 80% of our TK/K students proficient in letter sounds; 90% of our kindergarten students were proficient in CVC words; 67% of our 2nd -5th graders were proficient in reading (SRI). This year, our incremental data on the Houghton-Mifflin-Harcourt Reading inventory (formerly SRI) showed considerable student growth for the current year. Our elementary math data from 2015-16 showed overall increases. 64% of our 3rd -5th graders were proficient on math (SMI), up from 60%.

Our collaborative practices resulted in, for example, middle schools, nearly 60% of our 7th-8th graders proficient in Schoolwide writing and 68% of our 6th-8th graders were proficient in reading (SRI). Our high school students did well overall, and many pursued a rigorous academic program. One measure from 2015-16 showed the percentage of high school students that were taking and passing AP courses. Our graduation rates are also increased from 89% to 92.5%. 592 AP students took 1,042 AP exams with 72% state average.

Our high schools developed, through a collaborative culture, a new Response to Intervention model called Math Plus, which helped address the needs of students in Integrated Math 1 this year, both through

improvements in the core program and a Tier 2 intervention system. 76% of 9th graders passed Algebra; this is a slight increase from 75%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because of a lack of availability of qualified math teachers, we were not able to fill the 1.0 Elementary Math Coach position. We were able to share a .4 math coach with another position. This next year, we will be able to have a full time Elementary Math Coach.

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

Goal 5 (We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS) is addressed our new goal 4 for 2017-18. There are some adjustments to the goal and expected outcomes that align with the Curriculum Master Plan that was developed in the 2016-17 school year. It was not realistic for all of our teachers to be trained in all subject areas in a year's time. We do not have enough fiscal resources to support it. Further, training in all content areas for elementary teachers simultaneously would be ineffective. The Master Plan provides a strategic document that allows us to roll out training over time. We will be refining the Master Plan and aligning resources for the work over the next five to seven years. This goal is not part of the LCFF Evaluation Rubric; however, it is a critical practice in meeting the LCFF Academic Evaluation Rubrics.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 6	All students will be prepared to successfully access post-secondary college and career opportunities as demonstrated through meeting the A-G requirements and increased graduation rate and lowered dropout rate.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Goals 1 & 3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

52% of all 12th graders meet A-G requirements
 35% of LI 12th graders meet A-G requirements
 15% of EL 12th graders meet A-G requirements
 Increase graduation rate from 89.7% to 90.2% in 2015-16
 Decrease high school dropout rate by .2 to 3.7% in 2015-16
 Maintain middle school dropout rate of 0% in 2015-16

ACTUAL

54% of all 12th graders met A-G requirements (2015-16)
 39% of LI 12th graders met A-G requirements (2015-16)
 18% of EL 12th graders met A-G requirements (2015-16)
 92.5% High School graduation rate for 2015-16
 High school dropout rate is 4.2% for 2015-16.
 Maintained middle school dropout rate of 0% in 2015-16

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED	ACTUAL

	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.	Credit Recovery program for students who were credit deficient to help them graduate and/or meet A-G requirements.
Expenditures	<p>BUDGETED</p> <p>.6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental \$49,292</p> <p>.6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$11,935</p> <p>Credit Recovery materials @ Ark 4000-4999: Books And Supplies Supplemental \$4,100</p> <p>Credit Recovery contract with Cyber High 4000-4999: Books And Supplies Supplemental \$11,070</p>	<p>ESTIMATED ACTUAL</p> <p>.6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental 51,690</p> <p>.6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental 11.606</p> <p>Credit Recovery materials @ Ark 4000-4999: Books And Supplies Supplemental 5,664</p> <p>Credit Recovery contract with Cyber High 4000-4999: Books And Supplies Supplemental 11,700</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>AVID classes at middle schools and comprehensive high schools.</p>	<p>ACTUAL</p> <p>AVID classes were held at the middle schools and comprehensive high schools.</p>
Expenditures	<p>BUDGETED</p> <p>AVID Tutors & Field Trips 2000-2999: Classified Personnel Salaries Supplemental \$40,000</p> <p>AVID Tutors & Field Trips 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$10,000</p> <p>AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental \$2,830</p>	<p>ESTIMATED ACTUAL</p> <p>AVID Tutors & Field Trips 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 36,700</p> <p>AVID Tutors & Field Trips 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental 6,012</p> <p>AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental 2.057</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of actions were implemented fully. Our focus on preparing students to successfully access post-secondary college and career opportunities as demonstrated through meeting the A-G requirements, increasing graduation rate, and lowering dropout rate included a number of services.

High school students in need of making up credits in order to graduate within four years participated in the credit recovery program. Credit recovery was also used and viewed as a dropout preventive measure. Middle and high school students participated in AVID college preparation, where they learned how to meet A-G criteria and develop the skills needed for academic success. Students in the program were provided tutoring and college field trips.

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

The data below outline the effectiveness of our actions toward annual goals. One of the significant increases was the improved graduation rate. We were expected to have a graduation rate of 90.2. Instead, it was 92.5%. A-G completion rates increased slightly, from 52% to 54%. Unfortunately, our high school dropout rate increased slightly as well. See below.

2014-15 School Year:

52% of all 12th graders met A-G requirements

35% of LI 12th graders met A-G requirements

15% of EL 12th graders met A-G requirements

89.7% Graduation rate in 2015-16

3.9 % High school dropout rate in 2015-16

0% Middle school dropout rate in 2015-16

2015-16 School Year

54% of all 12th graders met A-G requirements

39% of LI 12th graders met A-G requirements

18% of EL 12th graders met A-G requirements

92.5% high school graduation rate

4.2% high school dropout rate in 2015-16

0% Middle school dropout rate in 2015-16

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant difference between the budgeted expenditures and estimated actual expenditures.

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

This goal is similar to our annual update goal 4 (All students will be prepared to successfully access post-secondary college and career opportunities as demonstrated through meeting the A-G requirements). In other words, part of the analysis is similar. Counselors and administrators participated in training(s) on how to assist students in meeting A-G requirements. As noted earlier, A-G courses are classes that a student take in order to meet California State University or University of California (college) admission criteria. We increased the A-G completion rate from 52% to 54% within a school year. This meant that all graduating seniors did not meet A-G requirements. Also, after discussions with some of our district committee members, we concluded that we did not select a realistic annual goal. As a result, this goal will be changed. Changes were made to expected outcomes; however, actions/services and metric will remain the same. The changes to actions/services, can be found in goal 1 of the 2017-18 LCAP.

As for the second part of goal 6 (increased graduation rate and lowered dropout rate), we used our graduation rate and dropout rate to determine whether or not goal(s) were met. The dropout rate went from 3.9% to 4.2% and high school graduation rates went from 89.7% to 92.5%. We exceeded our expected graduation rate; but, we increased slightly our dropout rate. Our next steps is to look closer at dropout data at each high school and determine what we are doing, not doing, and what we will start doing to reduce high school dropout rate

This goal will change; but, the practices/actions, and metric will remain the same and can be found in goal 3 of the 2017-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

We will eliminate the achievement gaps that currently exist between demographic groups within the Santa Cruz City Schools community.

Teachers will be prepared and have adequate materials to teach Common Core State Standards (CCSS) to students that struggle. Students that struggle will have various opportunities to master CCSS.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goals 1 & 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The rate of 9th graders passing Algebra 1 with a C- or better on the first try will increase 5%, from 75% to 80%.
- The rate of 11th grade students considered on track to be college ready by the EAP will increase by 5% from 29% to 34% in ELA.
- The rate of 11th grade students considered on track to be college ready by the EAP will increase by 5% from 14% to 19% in mathematics.
- The rate of RFEP 5th grade students meeting or exceeding standards will increase by 3% or more, from 58% to 61% on CAASPP Math.
- The rate of RFEP 11th grade students meeting or exceeding standards will increase by 7% or more, from 36% to 43% on CAASPP Math.
- The rate of 5th grade Low Income students will increase meeting or exceeding standards by 8% from 19% to 27% on CAASPP Math.
- The rate of 8th grade Low Income students will increase meeting or exceeding standards by 8% from 29% to 37% on CAASPP Math.
- The rate of 11th grade Low Income students will increase meeting or exceeding standards by 7% from 19% to 26% on CAASPP Math.

ACTUAL

- The rate of 9th graders passing Algebra 1/ Integrated Course 1 with a C- or better on the first try increased from 75% to 76%.
- The rate of 11th grade students considered on track to be college ready by the EAP decreased from 29% to 22% in ELA.
- The rate of 11th grade students considered on track to be college ready by the EAP decreased from 17% to 14% in mathematics.
- The rate of RFEP 5th grade students increased from 58% to 64% on CAASPP Math.
- The rate of RFEP 11th grade students increased from 36% to 41% on CAASPP Math.
- The rate of 5th grade Low Income students decreased from 19% to 18% on CAASPP Math.
- The rate of 8th grade Low Income students increased from 29% to 32% on CAASPP Math.
- The rate of 11th grade Low Income students increased by from 19% to 22% on CAASPP Math.



ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 For elementary and secondary schools, we will engage in the following:

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 Response 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 schools

ACTUAL
 For elementary and secondary schools, we engaged in the following:

Teachers received training and materials in Common Core State Standards with an emphasis on how to assist struggling students

Professional Learning Communities (PLCs) at school sites met 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

Provided training and established practices and protocols for Response to Intervention

Engaged in ongoing coaching for teachers to continue to improve their craft and art of teaching

Created more time for teachers and staff to review, examine data and determine next steps

Summer School focused on mathematics and reading in elementary schools

Expenditures	<p>BUDGETED</p> <p>Elementary Summer School 1000-1999: Certificated Personnel Salaries Title I \$28,856</p> <p>Elementary Summer School 2000-2999: Classified Personnel Salaries Title I \$5,208</p> <p>Elementary Summer School 3000-3999: Employee Benefits Title I \$5,256</p> <p>Elementary Summer School 4000-4999: Books And Supplies Title I \$4,000</p> <p>Secondary Summer School 1000-1999: Certificated Personnel Salaries Title I \$71,911</p> <p>Secondary Summer School 2000-2999: Classified Personnel Salaries Title I \$6,227</p> <p>Secondary Summer School 3000-3999: Employee Benefits Title I \$11,596</p> <p>Secondary Summer School 4000-4999: Books And Supplies Title I \$7,500</p>	<p>ESTIMATED ACTUAL</p> <p>Elementary Summer School 1000-1999: Certificated Personnel Salaries Title I 15,690</p> <p>Elementary Summer School 2000-2999: Classified Personnel Salaries Title I 8,013</p> <p>Elementary Summer School 3000-3999: Employee Benefits Title I 3,915</p> <p>Elementary Summer School 4000-4999: Books And Supplies Title I 616</p> <p>Secondary Summer School 1000-1999: Certificated Personnel Salaries Title I 43,896</p> <p>Secondary Summer School 2000-2999: Classified Personnel Salaries Title I 14,292</p> <p>Secondary Summer School 3000-3999: Employee Benefits Title I 9,246</p> <p>Secondary Summer School 4000-4999: Books And Supplies Title I 1,274</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.</p>	<p>ACTUAL</p> <p>5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.</p>
Expenditures	<p>BUDGETED</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>ESTIMATED ACTUAL</p> <p>5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental 414,450</p> <p>5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental 107,357</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>Math tutors to assist students in becoming proficient in CCSS mathematics</p>	<p>ACTUAL</p> <p>Math tutors to assist students in becoming proficient in CCSS mathematics</p>
Expenditures	<p>BUDGETED</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>ESTIMATED ACTUAL</p> <p>Math tutors to assist students in becoming proficient in CCSS mathematics 5800: Professional/Consulting Services And Operating Expenditures Supplemental 37,500</p>

Action **4**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>
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	.2 FTE at each comprehensive high school to provide a flexible math intervention period - .33 at SCHS (Math Plus)	.2 FTE at each comprehensive high school to provide a flexible math intervention period - .33 at SCHS (Math Plus)
Expenditures	<p>BUDGETED</p> <p>.73 Math Plus FTE (.2 for each comprehensive high school and .33 at SCHS) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$56,730</p> <p>.73 Math Plus FTE (.2 for each comprehensive high school 3000 EMPLOYEE BENEFITS Supplemental \$13,127</p>	<p>ESTIMATED ACTUAL</p> <p>.73 Math Plus FTE (.2 for each comprehensive high school and .33 at SCHS) 1100 CERT TEACHERS' SALARIES-REG. Supplemental 55,097</p> <p>.73 Math Plus FTE (.2 for each comprehensive high school 3000 EMPLOYEE BENEFITS Supplemental 19,919</p>

Action **5**

Actions/Services	PLANNED Homework Clubs at each of the three comprehensive high schools	ACTUAL Homework Clubs at each of the three comprehensive high schools
Expenditures	<p>BUDGETED</p> <p>HW Club extra hourly for certificated staff 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$25,866</p> <p>HW Club benefits for certificated staff 3000 EMPLOYEE BENEFITS Supplemental \$4,134</p>	<p>ESTIMATED ACTUAL</p> <p>HW Club extra hourly for certificated staff 1100 CERT TEACHERS' SALARIES-REG. Supplemental 28,175</p> <p>HW Club extra hourly for certificated staff 3000 EMPLOYEE BENEFITS Supplemental \$4,134</p>

Action **6**

Actions/Services	PLANNED 1.0 FTE to coordinate after school support programs at both middle schools	ACTUAL 1.0 FTE to coordinate after school support programs at both middle schools
Expenditures	<p>BUDGETED</p> <p>1.0 FTE for After School Coordinator (.5 at each middle school) 2000 >CLASS PERSONNEL SALARIES Supplemental \$32,600</p> <p>1.0 FTE for After School Coordinator (.5 at each middle school) 3000 EMPLOYEE BENEFITS Supplemental \$7,658</p>	<p>ESTIMATED ACTUAL</p> <p>1.0 FTE for After School Coordinator (.5 at each middle school) 2000 >CLASS PERSONNEL SALARIES Supplemental 28,624</p> <p>1.0 FTE for After School Coordinator (.5 at each middle school) 3000 EMPLOYEE BENEFITS Supplemental 7,055</p>

Action **7**

Actions/Services	PLANNED 4 Instructional Techs to support middle school After School Program	ACTUAL 4 Instructional Techs to support middle school After School Program
Expenditures	<p>BUDGETED</p> <p>4 Instructional Techs to support middle school After School Program 2900 OTHER CLASS SALARIES-REGULAR O Supplemental \$50,358</p> <p>4 Instructional Techs to support middle school After School Program 3000 EMPLOYEE BENEFITS Supplemental \$9,578</p>	<p>ESTIMATED ACTUAL</p> <p>4 Instructional Techs to support middle school After School Program 2900 OTHER CLASS SALARIES-REGULAR O Supplemental 36,505</p> <p>4 Instructional Techs to support middle school After School Program 3000 EMPLOYEE BENEFITS Supplemental 11,748</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services to meet the goal of eliminating the academic achievement gaps among various demographic groups were implemented.

RTI coordinators provided tiers of intervention and support at each grade level. High schools created a math intervention course for struggling students and math tutors were hired. Each high school had after school homework support. After school coordinators were hired at the middle schools. Instructional technicians were hired at the middle schools to provide technology support to staff, students, and to after school programs. Summer school was provided at each level (elementary, middle, and high school) for students in need of additional academic support.

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

Although we did not eliminate the achievement gap this year as evidenced by the CAASPP data below, we did make some strides in other measures.

SBAC/CAASPP Met standards:

The percentage of EL, RFEP, FY and LI students that score At or Exceeds Standard in ELA and Math are listed below.

2016 CAASPP Results Met or Exceeded Standards

5th Grade ELA

ALL	64%
ELs	40%
RFEP	55%
LI	38%

5th Grade Math

ALL	48%
ELs	28%
RFEP	14%
LI	18%

8th Grade ELA

ALL	65%
ELs	41%
RFEP	47%
LI	46%

8th Grade Math

ALL	51%
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ELs 35%
 RFEP 30%
 LI 32%

11th Grade ELA

ALL 46%
 ELs 41%
 RFEP 45%
 LI 39%

11th Grade Math

ALL 44%
 ELs 6%
 RFEP 26%
 LI 24%

A - G Completion Rates have improved greatly for our Low Income students and Re-designated English Learners. Although we have not closed the gap, we are making steps forward.

Low Income Students 2009-10: 24%
 Low Income Students 2015-16: 39%

RFEP Students 2009-10: 38%
 RFEP Students 2015-16: 56%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Enrollment in summer school was less than was projected. Ultimately, we did not need as many teachers as we had originally budgeted. Salaries for our RtI Coordinators were higher than the estimated as a more experienced teacher was placed in vacancy. The salaries of the middle school after school instructional technicians was less than projected based on the costs of the actual hires.

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

Goal 7 - We will eliminate the achievement gaps that currently exist between demographic groups within the Santa Cruz City Schools community and Teachers will be prepared and have adequate materials to teach Common Core State Standards to students that struggle. Students who struggle will have various opportunities to master CCSS is a three part goal. The first part is about eliminating the achievement gaps. This is a worthwhile goal; but, was determined not to be a realistic annual goal. After reflecting with committee members and colleagues we decided to focus on annual targets toward eliminating the achievement gap. In other words, we will close the achievement gap before eliminating it. Needless to say, as highlighted in our LCFF Evaluation Rubrics, we did not eliminate the achievement gap in one year.

As described in annual update goal 4, the second part of goal 7 - Teachers will be prepared and have adequate materials to teach Common Core State Standards to students that struggle, we used our

Williams Standard-aligned instruction materials reports from all school sites to determine whether the goal was met. Again, all school sites (teachers and administrators) reported having standard aligned instructional materials. The district office sent out standard-aligned instructional material verification forms to determine whether or not sites have adequate required materials. If not, the district provides adequate materials immediately. The process is administered again in the spring semester. According to our Williams report, 100% of students had access to required materials in all subject areas. This goal was met. Further, we purchased additional supplemental materials for struggling students.

Struggling students had various opportunities to work toward mastering Common Core State Standards. Our RTI academic model was designed to address struggling students' needs. When a student is not making adequate progress, we provide tier 2 and 3 interventions.

We did make some adjustments to expected outcomes and metrics to align the LCAP metrics with District Strategic Goals and Metrics. The adjustments can be found in goal 3 of the 2017-18 LCAP plan.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 8	We will eliminate the 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.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>District Goals 1 & 3</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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, 2014-15.

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, 2014-15.

The rate of 9th grade students reading at or above grade level will increase 5% from 75% in 2014-15 to 80% in 2015-16 as determined by the SRI.

ACTUAL

The rate of 6th-8th grade students reading at or above grade level was 68% on the SRI. The SRI measure was changed to match CCSS, thus the baseline no longer had meaning. This will provide a new baseline assessment.

The rate of 6th-8th grade Reclassified Fluent English Proficient (RFEP) students reading at or above grade level was 44% for 2015-16 school year.

The rate of 9th grade students reading at or above grade level was incomplete because only 38 9th grade scores posted, 2015-16.

*The percent proficient on the SRI end of year test declined from 14/15 to 15/16 because the 15/16 proficiency levels were based on new common core proficiency bands, 2015-16. In some cases the points needed to be considered proficient went up 140 points (example from 4th grade proficiency band). In other words, 2014-15 SRI assessments are not the same as 2015-16 SRI assessments.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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

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 Response 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

ACTUAL
 Established and adjusted Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in reading

Middle School teachers received training and materials in Common Core State Standards with an emphasis on how to assist struggling students

Professional Learning Communities (PLCs) were established at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs

Professional development for teachers was provided on how to develop collaboratively to assist in meeting individualized students' needs

Provided training and established practices and protocols for Response to Intervention

Provided ongoing coaching for teachers to continue to improve their craft and art of teaching

Created more time for teachers and staff to review, examine data and determine next steps

Expenditures

BUDGETED
 .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

ESTIMATED ACTUAL
 .8 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental 65,972
 .8 FTE Read 180 3000-3999: Employee Benefits Supplemental 20,086
 Read 180 training, workbooks, licenses - Also paid from base 4000-4999: Books And Supplies Supplemental 32,500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Our focus on eliminating achievement gaps among groups that currently exist in English Language Arts included providing Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in reading. Although the goal stated teachers in general. The focus for training was with middle school teachers on Common Core State Standards for ELA with an emphasis on how to assist struggling students.

Coaches (budget in other goals) provided training and support for all teachers in scaffolding for ELs and SWDs. Rtl Coordinators (budget in other goals) also provided training and support for all teachers in implementing the tiers of intervention and assessments that are part of the Rtl framework. Rtl Coordinators also provided data for teachers to review as a part of their professional learning community work.

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

Academic gaps persist among groups in our district. In some ELA grade levels we made some progress. But, as you can see the data below confirmed that we have a ways to go. Furthermore, the overall effectiveness on the new 2015-16 SRI test, which was very different from the year prior, made it a non-comparable test, leaving no way to determine the efficacy of our efforts based on the SRI 2015-16 assessments. As a result, we are only presenting the CAASPP data.

2016 CAASPP ELA Results Met or Exceeded Standards

5th Grade ELA	
ALL	64%
ELs	40%
RFEP	55%
LI	38%

8th Grade ELA	
ALL	65%
ELs	41%
RFEP	47%
LI	46%

11th Grade ELA	
ALL	46%
ELs	41%
RFEP	45%
LI	39%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference is materials cost for the Read 180 classes was a result of not needing to purchase as many consumable workbooks as had been projected.

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

Goal 8 (We will eliminate the 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) was difficult to measure on the SRI because the grade level measures changed from year to year because of adjustments made by scholastic.

Next year, this goal will be adjusted as we will be implementing a new assessment tool NWEA Map in grades 3 through 12. The new goal #3 in the 2017-18 LCAP addresses the achievement gap and the new metrics that we will use to determine progress.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9	<p>We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS community. The percent 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 TOSAs in NGSS and math will work with the COE and ELIRTs to provide training in integrated ELD.</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	District Goal 3							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of elementary ELs making one year's growth in English will increase by 5% from 52% in 2014-15 to 57% in 2015-16.

The percentage of secondary ELs making one year's growth in English will increase by 5% from 53% in 2014-15 to 58% in 2015-16.

ACTUAL

The percentage of elementary ELs making one year's growth in English increased from 52% in 2014-15 to 53% in 2015-16, and increased to 58% in spring 2017.

The percentage of secondary ELs making one year's growth in English decreased from 53% to 52% in 2015-16; but, increased to 60% in spring 2017.

ACTIONS / SERVICES

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

Action 1	<p>PLANNED</p> <p>Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations</p> <p>Create a new EL position to focus on coordination of services and implementation of EL plan</p>	<p>ACTUAL</p> <p>Established an EL Task Force to address the achievement gap crisis and provide aggressive recommendations</p> <p>Created a new EL position to focus on coordination of services and implementation of EL plan</p>
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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

Teachers received training and materials in Common Core State Standards with an emphasis on how to assist struggling students

Engaged 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, Low Income, and Foster Youth

Provided training and established practices and protocols for Responding to Interventions

Ongoing coaching was provided for teachers to continue to improve their craft and art of teaching with a focus on English Learners

Created more time for teachers and staff to review, examine data and determine next steps

Created more collaboration time for lesson planning and data review

Summer School for elementary students focused on reading, middle school focused on math, and high school focused on credit recovery

Expenditures

BUDGETED

.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

ESTIMATED ACTUAL

.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Supplemental 13,828

.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Supplemental 3,519

.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Base 78,359

.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Base 19,939

.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Title I 20,576

.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Title I \$6,524

.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Title I 5,231

Action **2**

Actions/Services

PLANNED
Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.

ACTUAL
Newcomer support sections at the middle schools increased opportunities for success to recently arrived English learners.

Expenditures

BUDGETED
.4 FTE Newcomer tutorials .2 FTE @ each middle school 1000-1999: Certificated Personnel Salaries Supplemental \$30,000
.4 FTE Newcomer tutorials .2 FTE @ each middle school 3000-3999: Employee Benefits Supplemental \$10,000

ESTIMATED ACTUAL
.4 FTE Newcomer tutorials .2 FTE @ each middle school 1000-1999: Certificated Personnel Salaries Supplemental 30,465
.4 FTE Newcomer tutorials .2 FTE @ each middle school 3000-3999: Employee Benefits Supplemental 10,449

Action **3**

Actions/Services

PLANNED
Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.

ACTUAL
Newcomer support sections at the high school increased opportunities for success to recently arrived English learners.

Expenditures

BUDGETED
.2 FTE Newcomer Tutorial @ HH 1000-1999: Certificated Personnel Salaries Supplemental \$12,580
.2 FTE Newcomer Tutorial @ HH 3000-3999: Employee Benefits Supplemental \$4,880
.2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$12,580
.2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$4,880
.2 FTE Newcomer Academy Math 1000-1999: Certificated Personnel Salaries Supplemental \$14,273
.2 FTE Newcomer Academy Math 3000-3999: Employee Benefits Supplemental \$4,590
.2 FTE Newcomer Academy Science 1000-1999: Certificated Personnel Salaries Supplemental \$12,580
.2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental \$4,880

ESTIMATED ACTUAL
.2 FTE Newcomer Tutorial @ HH 1000-1999: Certificated Personnel Salaries Supplemental 16,061
.2 FTE Newcomer Tutorial @ HH 3000-3999: Employee Benefits Supplemental 5,358
.2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental 16,061
.2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental 5,358
.2 FTE Newcomer Academy Math 1000-1999: Certificated Personnel Salaries Supplemental 10,811
.2 FTE Newcomer Academy Math 3000-3999: Employee Benefits Supplemental 2,917
.2 FTE Newcomer Academy Science 1000-1999: Certificated Personnel Salaries Supplemental 17,729
.2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental 4,069

Action **4**

Actions/Services

PLANNED
Support for EL's and their parents at middle and high school. (.5 at Branciforte MS, Mission Hill MS, Harbor HS, Soquel HS and Santa Cruz HS)

ACTUAL
Support for ELs and their parents at middle and high school. (.5 at Branciforte MS, Mission Hill MS, Harbor HS, Soquel HS and Santa Cruz HS)

Expenditures	BUDGETED 2.5 FTE School Community Coordinator at middle school and comprehensive high schools 2000-2999: Classified Personnel Salaries Supplemental \$77,630 2.5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental \$88,510	ESTIMATED ACTUAL 2.5 FTE School Community Coordinator at middle school and comprehensive high schools 2000-2999: Classified Personnel Salaries Supplemental 97,894 2.5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental 69,993
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Action **5**

Expenditures	PLANNED Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.	ACTUAL Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.
	BUDGETED Administrative 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	ESTIMATED ACTUAL Administrative Secretary 2000-2999: Classified Personnel Salaries Supplemental 43,912 Administrative Secretary 3000-3999: Employee Benefits Supplemental 22,248 Site Program Coordinator 2000-2999: Classified Personnel Salaries Supplemental 22,958 Site Program Coordinator 3000-3999: Employee Benefits Supplemental 12,836 Site Program Coordinator 2000-2999: Classified Personnel Salaries Title I 42,925 Site Program Coordinator 3000-3999: Employee Benefits Title I 23,982

Action **6**

Expenditures	PLANNED Professional Development for elementary teachers to meet needs of ELs.	ACTUAL Professional Development for elementary teachers to meet needs of ELs.
	BUDGETED 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	ESTIMATED ACTUAL Teacher stipends to attend EL PLC 1000-1999: Certificated Personnel Salaries Title III 1,500 Teacher stipends to attend EL Progress Monitoring Group 1000-1999: Certificated Personnel Salaries Title III 3,119

Action **7**

Expenditures	PLANNED Supplies to support parent engagement in District Advisory Committee	ACTUAL Supplies to support parent engagement in District Advisory Committee
	BUDGETED	ESTIMATED ACTUAL

EWA's, translation and meeting supplies 4300 MATERIALS & SUPPLIES Supplemental \$3,500

EWAs, translation and meeting supplies 4300 MATERIALS & SUPPLIES Supplemental 3,945

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

This goal, eliminating the achievement gaps that currently exist between demographic groups within the SCCS community, and increasing the percent of English Learners meeting Annual Measurable Achievement Objective #1 (AMAO1) will increase until 100% meet the target, included a number of actions and services. This year's targets were met with spring 2017 measures. All of the actions and services were implemented.

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

The overall effectiveness of the actions/services to achieve the articulated goals as measured by both State and local indicators demonstrated continual academic growth. The indicators also highlighted the need to have a continued focus on our English Language Learner population. The current data showed some improvements. Elementary EL students making one year's growth in English increased by 7% to 58% and secondary EL students making one year's growth in English increased by 8% to 60%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had a shift in staffing in our School Community Coordinator positions. New employees were placed in different spots on the salary schedule and had different health and welfare benefit needs. We also had fewer stipends than projected for the English Learner PLC and Progress Monitoring teams.

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

There will no longer be AMAOs (measures of a year's growth) to measure student growth because of the elimination of the CELDT exam next year. We have established new metrics to monitor EL student growth and achievement. These changes in the goal, metrics, and outcomes can be found in goal 3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 10

All students will be prepared to successfully access post-secondary college and career opportunities.
 The percent of students that pass a Career Technical Education (CTE) class with a grade of C or higher will increase by 1% each year.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

92% of CTE students will pass their CTE course with a C or higher.

ACTUAL

94.3% of CTE students passed their CTE course with a C or higher.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 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

ACTUAL
 Provided increased advisement time for students on CTE options and more time for students to complete CTE projects when needed

 Increased number of CTE pathways, including adding a new computer science pathway at all three comprehensive high schools

Expenditures	<p>Early College Outreach Parent Program</p>	<p>Offered variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers</p> <p>Created Early College Outreach Parent Program</p>
	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

Action **2**

Actions/Services	<p>PLANNED Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers</p> <p>Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed</p> <p>Increase CTE pathways</p> <p>Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers</p>	<p>ACTUAL Offered variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers</p> <p>Provided increased advisement time for students on CTE options and more time for students to complete CTE projects when needed</p> <p>Increased CTE pathways</p> <p>Offered variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers</p>
	Expenditures	<p>BUDGETED Provide sufficient resources to CTE course. 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$63,890</p> <p>Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$9,645</p> <p>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</p>

Action **3**

Actions/Services	<p>PLANNED Early College Outreach Parent Program</p>	<p>ACTUAL Early College Outreach Parent Program</p>
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Expenditures	BUDGETED Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title III \$5,000	ESTIMATED ACTUAL Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title III 900
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ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Actions and services were implemented on some level toward the goal of students becoming prepared to successfully access post-secondary college and career opportunities and increasing the percent of students that pass a Career Technical Education (CTE) class with a grade of C or higher, included a number of services.</p> <p>Students took advantage of increased CTE offerings and more clearly delineated pathways. We added the computer science pathway at one high school this past spring and will add the computer science pathway to the other two comprehensive high schools in the fall.</p> <p>We were unable to provide the Early College Outreach Parent Program this year as trainers were not available.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>There was an increased focus on career opportunities through the increased number of pathways established at the high schools. Also, we exceeded our articulated goal. 94.3% of CTE students passed their CTE course with a grade C or higher; our goal was 93%.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>There was less participation by teachers in the CTE advisory committee process than projected and fewer requests for materials from Perkins eligible courses than projected. The Early College Outreach Parent Program was not available to do conduct a parent education series as planned. Other migrant services have been scheduled for this summer with the balance of funds.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>As the new California Dashboard includes a College and Career Readiness Indicator (CCI), that will become our new metric. We address CTE pathway actions and services and the new CCI metric in Goal #1 in the 2017-18 LCAP.</p>

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goals 1 & 3

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of EL, RFEP, and LI students who score At or Exceeds Standard in ELA will increase 5% each year.

2015 CAASPP Results Met or Exceeded Standards

5th Grade ELA
 ALL 60%
 ELs 58%
 RFEP 35%
 LI 30%

8th Grade ELA
 ALL 59%
 ELs 41%
 RFEP 36%
 LI 42%

11th Grade ELA
 ALL 64%
 ELs 35%
 RFEP 50%
 LI 46%

ACTUAL

The percentage of EL, RFEP, and LI students who score At or Exceeds Standard in ELA and Math are listed below.

2016 CAASPP Results Met or Exceeded Standards

5th Grade ELA
 ALL 64%
 ELs 40%
 RFEP 50%
 LI 38%

8th Grade ELA
 ALL 65%
 ELs 41%
 RFEP 47%
 LI 46%

11th Grade ELA
 ALL 46%
 ELs 41%
 RFEP 45%
 LI 39%

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
 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.

ACTUAL
 Established an EL Task Force

Created an EL position to focus and coordinate services for English Language Learners

Accepted most recommendations from EL Task Force/Think Tank

Provided EL coaching and support to teachers

We did not create an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math as there was extensive content area training in mathematics and there were not enough resources.

Students at the elementary were assessed every six weeks

Teachers and administrators examined data to chart course of action(s), adjust as necessary

Time was provided for teachers to plan collaboratively

Response to Intervention coordinators assisted in leading discussions on student progress monitoring through Professional Learning Communities with somewhat of a focus on our targeted populations and next strategic steps.

Site-based interventions occurred at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership.

Expenditures

<p>BUDGETED</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>	<p>ESTIMATED ACTUAL</p> <p>Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 1100 CERT TEACHERS' SALARIES-REG. Supplemental 332,040</p> <p>Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 3000 EMPLOYEE BENEFITS Supplemental 96,691</p> <p>Elementary site-based interventions: 8 Walk to Read Instructional Techs 2000 >CLASS PERSONNEL SALARIES Supplemental 111,897</p> <p>Elementary site-based interventions: 8 Walk to Read Instructional Techs 3000 EMPLOYEE BENEFITS Supplemental 14,970</p> <p>Elementary site-based interventions: Learning assistant at Monarch 2000 >CLASS PERSONNEL SALARIES Supplemental 11,926</p> <p>Elementary site-based interventions: Learning assistant at Monarch 3000-3999: Employee Benefits Supplemental 1,165</p> <p>Elementary site-based interventions 4000-4999: Books And Supplies Supplemental 102,703</p> <p>Secondary site-based interventions 4300 MATERIALS & SUPPLIES Supplemental 235,215</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of services to achieve the goal of closing the achievement gaps in reading 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 included a number actions.

We established an EL Task Force, created an EL position to focus and coordinate services for English Language Learners, accepted most recommendations from EL Task Force, provided EL coaching and support to teachers in reading, and provided targeted interventions. Students at the elementary were assessed every six weeks. Teachers and administrators examined data to chart course of action(s) and adjusted as necessary. Time was provided for teachers to plan collaboratively. Elementary Response to Intervention Coordinators led trimester data reviews with grade levels on reading progress (Low Income, English Learners, and Foster Youth). As a result, site-based interventions occurred at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership team, again, based on data.

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

The effectiveness of actions and services to achieve our goal resulted in increased achievement in reading in our TK program. For instance, at the elementary schools, actions resulted in 86% proficient in sight and sound words; this is an increase from the prior year score of 82%. On the CAASPP, our 5th grades proficiency achievement increased from 60% to 64%; 8th grade increased from 59% to 65%. However, in our 11th grade ELA proficiency, we decreased from 64% to 46%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a difference between budgeted expenditures and estimated actual expenditures for materials and supplies. We did not need as many materials as projected for the Rtl program. Further, our sites with new administrators and new administrative secretaries struggled with the DS system and understanding their available resources. We will provide additional training at these sites in the coming year to assist them with accessing the site based intervention resources.

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

This goal is similar to others in the document. We are aligning all of the goals in the LCAP to the District's Strategic Goals and Metrics. Closing the gap in reading achievement is addressed in the new goal #3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 12

All SCCS will be motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Goal #2</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Suspensions will decrease by 10 from 210 to 200 in 2015-2016.

Expulsions will decrease by 2 from 19 in 2014-15 to 17 in 2015-16.

Elementary chronic absenteeism rate will decrease by .5% from 9.5% in 2014-15 to 9% in 2015-16.

Middle school chronic absenteeism rate will decrease by .5% from 10.5% in 2014-15 to 10% in 2015-16.

High school chronic absenteeism rate will decrease by .5% from 16.5% in 2014-15 to 16% in 2015-16.

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.

ACTUAL

Suspensions decreased by 32 from 210 to 178 in 2015-2016 and decreased by 10 to 168 in 2016-17

Expulsions remained the same from 19 in 2014-15 to 19 in 2015-16, but increased to 30 in 2016-17

Elementary chronic absenteeism increased from 9.5% in 2014-15 to 12.5% in 2015-16.

Middle School chronic absenteeism rate increased from 10.5% in 2014-15 to 11% in 2015-16.

High School chronic absenteeism rate decrease from 16.5% in 2014-15 to 12% in 2015-16.

Elementary attendance rate decreased from 95% in 2014-15 to 94.6% in 2015-16.

Secondary attendance rate decreased from 94.5% in 2014-15 to 94.14% in 2015-16.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.</p>	<p>ACTUAL Contracted with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.</p>
Expenditures	<p>BUDGETED Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$24,500</p>	<p>ESTIMATED ACTUAL Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental 24,500</p>

Action **2**

Actions/Services	<p>PLANNED PIP Aides to serve Foster and/or homeless primary students and help them adjust to school</p>	<p>ACTUAL PIP Aides served Foster and/or homeless primary students and help them adjust to school</p>
Expenditures	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL 1.5 FTE Primary Intervention Project (PIP) Aides 2000-2999: Classified Personnel Salaries Supplemental 53,403 1.5 FTE Primary Intervention Project (PIP) Aides 3000-3999: Employee Benefits Supplemental 5,120</p>

Action **3**

Actions/Services	<p>PLANNED 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)</p>	<p>ACTUAL 2.2 FTE Elementary Counselors helped students develop social-emotional skills to succeed in school. (.5 at comprehensive elementary schools and .2 at Monarch)</p>
Expenditures	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL 2.2 FTE Elementary Counselors (.5 at comprehensive elementary schools and .2 at Monarch 1000-1999: Certificated Personnel Salaries Supplemental \$139,802 2.2 FTE Elementary Counselors 3000-3999: Employee Benefits Supplemental \$43,028</p>

Action **4**

Actions/Services	<p>PLANNED Social workers</p>	<p>ACTUAL Social workers</p>
Expenditures	<p>BUDGETED 2.0 FTE Social workers 1000-1999: Certificated Personnel Salaries Supplemental \$141,000</p>	<p>ESTIMATED ACTUAL 2.0 FTE Social workers 1000-1999: Certificated Personnel Salaries Supplemental 146,448</p>

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

2.0 FTE Social workers 3000-3999: Employee Benefits Supplemental 47,936
 Student Services supplies 4300 MATERIALS & SUPPLIES Supplemental 103
 Student Services mileage 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental 0

Action **5**

Actions/Services
PLANNED
 .8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools

ACTUAL
 .4 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools

Expenditures
BUDGETED
 .8 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$60,082
 .8 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental \$20,341

ESTIMATED ACTUAL
 .4 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental 22,650
 .4 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental 3,602

Action **6**

Actions/Services
PLANNED
 .6 FTE Counselor (.2 at each comprehensive high school)

ACTUAL
 .6 FTE Counselor (.2 at each comprehensive high school)

Expenditures
BUDGETED
 .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

ESTIMATED ACTUAL
 .6 FTE Counselor (.2 at each comprehensive high school) 1100 CERT TEACHERS' SALARIES-REG. Supplemental 41,276
 .6 FTE Counselor (.2 at each comprehensive high school) 3000 EMPLOYEE BENEFITS Supplemental 9,672

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services were implemented to some degree towards the goal of students becoming motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities. We contracted with SCCCS Youth Services for Social Work Interns to meet basic mental health needs of students. We maintained primary intervention aids at the elementary to assist students with social and or emotional challenges. We hired a .4 PBIS Coach to support the implementation of Positive Behavior Intervention Support programs at all four traditional elementary schools and hired social workers to assist families in need of accessing resources.

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

For this section, there were successes and challenges. The data points used include a number of focus areas. Suspensions decreased by 31 from 210 to 178 in 2015-2016. Suspensions further decreased to 168 in 2017-18. Expulsions increased significantly in 2016-17. We are looking at specific behaviors that can be addressed with curriculum in the coming school year. Elementary chronic absenteeism rate increased from 9.5% in 2014-15 to 12.5% in 2015-16. Middle school chronic absenteeism rate increased from 10.5% in 2014-15 to 11% in 2015-16, and high school chronic absenteeism rate decreased from 16.5% in 2014-15 to 12% in 2015-16. We do not have access to 2016-17 data on chronic absenteeism to date. Elementary attendance rate decreased from 95% in 2014-15 to 94.6% in 2015-16; and secondary attendance rate decreased very slightly from 94.5% in 2014-15 to 94.14% in 2015-16. The business office is still running reports on attendance for 2016-17.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual cost of elementary counselors was lower than budgeted. A new counselor was hired and came in lower on the pay scale than the person she replaced. We were only able to hire a .4 PBIS coach as the .8 put us over our initial budget for staffing.

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

This goal was adjusted to match District Strategic Goal #2 SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students. Some of the same metrics will be used in the new Goal. This is reflected in the new Goal #2.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 13

SCCS will maintain strong communication and partnerships with its diverse parent community. Rate of parents reporting involvement in schools will increase by 3% per year.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Goal #6</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Participation in district-level committees at least occasionally will increase by 5% from 13% to 18%.

ACTUAL

Participation in district-level committees remained flat at 13%.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED Parent training</p>	<p>ACTUAL Parent training</p>
Expenditures		<p>BUDGETED Latino Role Model Events 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$5,000</p>	<p>ESTIMATED ACTUAL Latino Role Model Events 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$3,424</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions in this Goal were implemented. Parents and community members participated in school and district level committees (School Site Councils; ELAC; DELAC; District Advisory Council; Parent Teacher Organization; and Latino Role Model student parent training(s) throughout the year). Parents, staff, and students participated in a number surveys to provide input on the LCAP. Santa Cruz City Schools partnered with local organizations and worked together on initiatives that benefited students with a focus on Foster Youth, Low Income, and English Language Learners.

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

The overall effectiveness resulted in a community rallying together to provide the best opportunities for kids, resulting in passing a \$207,000,000 facility bond this past November. As for determining increased parent involvement, just looking at the Latino Role Model parent outreach program, participation increased from 350 to over 400 parent and community members participation/attendance. Also, parent participation and input resulted in the creation of a curriculum and English Language Learners plans.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs for transportation and lunches for the Latino Role Models Conference came in under budget.

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

This goal is now goal #6 in the 2017-18 LCAP. The goal, actions, and metrics are expanded in the upcoming year to reflect the District's strategic goals and metrics.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 14

We will eliminate the achievement gaps that currently exist between demographic groups within our SCCS school community. Collaborate and coordinate with SCCOE Foster Youth Services

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Goals 2 & 6</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Collaborate and coordinate with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth

ACTUAL

Collaborated and coordinated with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth

ACTIONS / SERVICES

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

Action	1												
Actions/Services	<table border="0"> <tr> <td>PLANNED</td> <td>Participate in the development and implementation of an educational plan for Foster Youth</td> <td>ACTUAL</td> <td>Participated in the development and implementation of an educational plan for Foster Youth</td> </tr> <tr> <td>BUDGETED</td> <td>Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 1000-1999: Certificated Personnel Salaries Base \$8,736</td> <td>ESTIMATED ACTUAL</td> <td>Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 1000-1999: Certificated Personnel Salaries Base \$10,614</td> </tr> <tr> <td></td> <td>Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 3000-3999: Employee Benefits Base \$1,240</td> <td></td> <td>Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 3000-3999: Employee Benefits Base \$1,688</td> </tr> </table>	PLANNED	Participate in the development and implementation of an educational plan for Foster Youth	ACTUAL	Participated in the development and implementation of an educational plan for Foster Youth	BUDGETED	Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 1000-1999: Certificated Personnel Salaries Base \$8,736	ESTIMATED ACTUAL	Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 1000-1999: Certificated Personnel Salaries Base \$10,614		Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 3000-3999: Employee Benefits Base \$1,240		Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 3000-3999: Employee Benefits Base \$1,688
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Expenditures													

Action **2**

<p>Actions/Services</p>	<p>PLANNED Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team</p>	<p>ACTUAL Utilized Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team</p>
<p>Expenditures</p>	<p>BUDGETED .1 FTE Director of Student Services serves as the district liaison for Foster Youth 1000-1999: Certificated Personnel Salaries Base \$10,118 .1 FTE Director of Student Services serves as the district liaison for Foster Youth 3000-3999: Employee Benefits Base \$3,349</p>	<p>ESTIMATED ACTUAL .1 FTE Director of Student Services serves as the district liaison for Foster Youth 1000-1999: Certificated Personnel Salaries Base \$12,013 .1 FTE Director of Student Services serves as the district liaison for Foster Youth 3000-3999: Employee Benefits Base \$2,959</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We implemented the overall actions and services toward the goal of eliminating the achievement gaps that currently exist between demographic groups within our SCCS school community, along with collaborating and coordinating with SCCOE Foster Youth Services.

We were active participants in the development and implementation of an educational plan for Foster Youth, and we participated in the utilization of Foster Youth Goal Book Information system for regular communication with Foster Youth Education Teams. Furthermore, we have a dedicated person to focus on our 39 foster youth.

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

Our site counseling and teaching teams in collaboration with the Foster Youth Education Teams met regularly and supported the individualized needs of the Foster Youth in our District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant material differences between budgeted expenditures and estimated actual expenditures.

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

This goal has been included as an action and service in the new LCAP Goal #2.

Stakeholder Engagement

LCAP Year

- 2017–18
 2018–19
 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

This section provides information about the process of involving stakeholders in developing recommendations for the 2017-18 LCAP. The first section provides an overview of the process including meetings and surveys. The second section provides observations of meeting attendance and efforts to support stronger participation. The final section lists the types of information including qualitative and quantitative that was shared at the stakeholder meetings.

Overview of Process

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

a. Open public meetings:

- Board of Trustees
- Budget Advisory
- Board Community Meetings

b. Stakeholder Input meetings with:

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

c. Surveys

Electronic and through scheduled meetings

Stakeholders were involved through surveys and meetings.

Parent Leadership Committee	Oct. 4, 2016
Surveys to parents, students and staff	Nov-Feb, 2016-17
Board Community Meeting	Sept. 14, 2016
Board Community Meeting	Oct. 19, 2016
Principal Meeting	Dec. 2, 2016
District Advisory Committee	Jan 23, 2017
Budget Advisory Committee	Jan 31, 2017
Board Community Meeting	Feb. 1, 2017
Board Meeting to share survey results	Feb. 15, 2017
District English Learner Advisory Committee	Feb. 21, 2017
Principal Meeting	Feb 17, 2017
Principal Meeting	Feb 3, 2017
Board meeting on data	Feb. 9, 2017
Newcomer students	Feb. 9, 2017
Principal Meeting	Feb 17, 2017

District Advisory Committee	Feb. 27, 2017
Parent Leadership Committee	Mar. 22, 2017
Parent Advisory Committee	Apr. 20, 2017
DELAC	Apr. 20, 2017
Board Meeting	May. 10, 2017
Parent Advisory Committee	May. 18, 2017
DELAC	May. 18, 2017
Board Meeting – hearing	June. 14, 2017
Board Meeting – approval	June. 28, 2017

2. Observations of meeting attendance and survey response:

The District Advisory Committee (DAC) meetings had attendance between 16-27 participants. This year, the DAC also had a representative from the Foster Youth Collaborative. The DELAC meetings in had higher attendance – close to 40 participants.

Attendance at Board Community Meetings varied from a handful of people to 30 participants.

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

The budget advisory committee includes representatives from parent groups, union, leadership, county office and cabinet. Between 15-25 members attended each meeting.

This was the second year we held a PTA/PTC and ELAC Presidents' meetings with parent leaders. Between 12-21 parents came to this meeting. Plans were made to promote the meeting earlier in the year for 2016-17.

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

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

There was a change to the process. Site principals were instrumental in promoting student surveys. As a result, we had the number of student surveys increase to over 300.

We saw a similar increase in participation with parent surveys through providing alternate means to complete the survey. In 2015-16, 786 parents completed the survey as compared to 887 this year. Of these, 41 surveys were completed at the DELAC meeting and Gault Elementary contributed an additional 32 surveys after a parent meeting.

An analysis of the survey participation showed that at our two largest elementary schools there was gap in parent participation. 7% of DeLaveaga parents responded as compared to 19% of Westlake parents. There were 123 respondents from east side schools (Gault, DeLaveaga and Monarch), as compared to 205 responses from west side schools (Westlake and Bay View).

Similarly, the percentage of participation was slightly lower at the east side middle school, Branciforte had 66 parents completed surveys (7%) as compared with Mission Hill with 82 (9%) parents completed surveys. At the high schools, the range was 114 (13%) at Harbor, 188 (21%) at Soquel and 154 (17%) at Santa Cruz High. Survey participation in the alternative schools was below 1% with the exception of Monarch 26 (3%).

Our staff LCAP survey elicited responses from 230 staff members.

Information shared at meetings:

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

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

Foundations for learning:

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

Pupil Outcomes

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

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

Student and Parent Engagement

Data in this section was reported through attendance rates at each grade span, the number of expulsions and parents reporting involvement on district schools committees, the CAASPP data, and the new LCFF data dashboard status for our district.

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

Goal 1:

99.14% of certificated employees in SCCS meet the criteria for NCLB compliance. This data illustrates the effectiveness of our human resource department in both recruiting qualified staff and assisting staff who need additional training. This year, we faced the challenge of filling 1 math positions and 2 special education positions. Given this challenge, we had a few interns who will be completing their credential in the next two years. Our plan for the coming years is to continue to work with teacher credentialing programs to recruit the most qualified candidates for certificated positions. For our current staff, we will use our Title II funds to support their ongoing training and development. With a national and local teacher shortage in the areas of math and special education, our Assistant Superintendent of Human Resources has expanded our participation in recruitment fairs through out California in to Oregon.

Goal 2:

100% of classified staff meet the criteria for NCLB compliance. The human resources department conducts extensive assessments and review of experience and credentials when hiring classified staff. The plan for coming years is to continue to maintain rigorous protocols that support both the hiring and retention of highly qualified staff.

Goal 3:

According to our most recent FIT report, 11 of 13 sites rate as "good" and 2 rate as "fair". The facilities department has identified needs that we hope to address in the next three years. The district will continue to support any identified needs that pose a safety threat and is in the process of engaging with an outside firm to conduct an overview of the extensive facility needs due to aging. In addition, the district is creating a long range facilities master plan through a facilities task force and with the support of a consultant. This master plan will guide the next steps toward improving facilities.

Goal 4:

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

Goal 5:

100% of teachers in core subject areas, (English Language Arts, math, science, social studies, world language) received professional development in implementation of the CCSS within the past three years. This training focused on the instructional shifts and included some opportunities for unit development. There is tremendous need to address ongoing professional development for teachers in the next two years due to the adoption of NGSS. To support teacher learning, the LCAP includes expenditures for teacher coaches in the following areas; elementary math, middle school core, elementary English Language Development, science, secondary English Language Development, secondary math, elementary and secondary Response to Intervention coordinators and a technology coach. Stakeholders and school staff recommended maintaining these positions based on data that showed that our English Learners are not making progress toward proficiency in English, (CELDT and CAASPP). There is a gap between the performance of English Learners, RFEP and low-income students in local assessments for math and English as compared to English Only students and those not living in poverty. As the gaps in proficiency reflect inequitable outcomes for student subgroups, we will continue to focus on how best to support quality instruction.

Goal 6:

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

54% of 12th graders met A-G requirements in 2015-16, up from 53% in 2014-15

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

18% of EL's met the requirement (goal was 5%), up from 8% in 2014-15

The graduation rate is 92.5% (goal was 90.3%), exceeding our goal.

The drop out rate increased slightly from 3.9% to 4.2%.

Clearly, we have more work to do.

We have directed funds in support for when students fail - through credit recovery - and support for students who are school-dependent. The current plan maintains those expenditures including certificated staff to support the Cyber High credit recovery program. This program enrolls between 170-220 students a year who have previously failed a course. The goal is to maintain student progress toward graduation through providing an online course while students are concurrently enrolled in their high school program. The data on these courses shows a 95% completion rate. Given the success of this program, we will continue to fund the release time and computer licenses.

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

This section begins with information about the process of reviewing stakeholder input. This is followed by a summary of the stakeholder input in the three core areas of the LCAP; conditions for learning, pupil outcomes and parent and student engagement. The last section makes the connection between stakeholder input and the proposed 2016-17 LCAP.

1. Process of reviewing stakeholder input:

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

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

2. Summary of input from stakeholders

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

Parents, students and staff communicated the importance of;

Maintaining and improving facilities

Supporting teacher training

Maintaining small class sizes

Increasing access to technology

Supporting curriculum

Increasing the number of students in AP classes (high school)

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

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

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

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

c. Student and Parent Engagement: attendance, graduation rate, suspension and expulsion rates, school climate

Parents, students and staff reported that school personnel, activities and supports have a positive impact on student engagement. In addition, parents emphasized the importance of social/emotional counseling supports in school and strongly encouraged the ongoing support for social workers and PIP aides along with full time counselors in elementary schools.

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

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

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

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

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

Support with outcomes

- o AVID
- o Cyber High
- o ELD and Newcomer sections
- o Math support – tutors
- o Teacher coaching and support

Support with engagement

- o Technology
- o Homework Support
- o AVID field trips
- o Middle School after school program
- o Sports programs

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

Support with outcomes:

- o Spanish speaking tutors and translation
- o More math support
- o HW support during the day
- o Professional development for teachers on Common Core State Standards and technology integration
- o Support with preparations to go to college - navigating financial aid, enrollment and scheduling as well as writing essays for the application process to college or university

Support with engagement:

- o More technology - computers
- o More help with math
- o More help with homework
- o Concern about racism and discrimination
- o Clubs
- o Enrichment
- o Social Emotional support

Impact of input on the 2016-17 LCAP

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

Foundations for Learning

1. Work on facilities through Long Range Master Facility Planning

Superintendent and Assistant Superintendent of Business established two task forces to assess our facility needs and prepare to go out for a bond this fall.

2. Professional development for teachers

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

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

3. Course Access

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

Pupil Outcomes

1. Increase the number of students going on to college

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

The 2017-18 LCAP includes a recommendation to support the Latino Role Model conference on the campus of Cabrillo.

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

The current LCAP provides for bilingual tutors during the day and through homework club. Our plan is to continue to work with both UCSC and Cabrillo to ensure that our students have access to this support.

2. Math support

Secondary

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

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

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

Middle School

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

Elementary

A full time math coach will continue to coordinate the math training around for the adoption of Eureka Math. In addition, teachers will continue to be provided with ongoing training, release time and coaching support through multiple funding sources.

Student and Parent Engagement

1. Technology

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

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

2. Racism

We will continue to focus on closing the achievement gap. This work will be funded through a number sources. In the middle and high schools, We will build upon the work that we started on anti-racist practices through curriculum and instruction.

School site leadership teams and central office staff will monitor the impact of this work through pupil outcomes and surveys.

3. Clubs and Activities

Clubs and their activities are supported by the ASB at each high school. In middle school, the plan is to promote youth development through after school programs and in elementary, a grant from the state provides these programs in two schools. DeLaveaga plans to use their Title I and LCFF supplemental to support an after school homework club,

Listos while Westlake's parent community provides several after school learning opportunities. The level of support from the state is dependent upon the number and percentage of students living in poverty. As Westlake and Mission Hill has fewer low-income students they receive no Title I support and parent groups fundraise to provide these opportunities.

4. Enrichment

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

5. Social Emotional Support

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

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

This section will provide information about how stakeholders were involved in updating the LCAP. This is followed by a reflection on the implementation of the 2016-17 LCAP and recommendations from the data.

1. Stakeholders were formally involved in the development of the LCAP update on at least 24 different occasions in order to promote engagement with the measurable outcome data, actions and services rendered, and budget expenditures. Stakeholders made various suggestions for changes. While parts of those meetings were dedicated to explaining LCFF and LCAP and the LCAP process, most of those meetings were specifically designed to involve the stakeholders in the development of the LCAP update. The stakeholders groups (DAC, Leadership, LCAP Monitoring Team, parents, high school and middle school students, leadership, DELAC, PAC, Foster Youth representatives, principals, Budget Advisory Committee) reviewed measurable outcome data, actions, services, and expenditures. Upon reviewing the data, the stakeholders made suggestions for changes in this year's LCAP.

2. The 2016-17 LCAP supported new positions, training and resources focused on outcomes and engagement for English Learners, Low Income students and foster youth. This section will include information about the process and impact of these new positions.

a. Coaching, monitoring and support:

Rtl coordinators at secondary

Curriculum coaches

Walk to Read Coordinators (Reading Intervention at the elementary schools)

Learning Assistants

There is a model for Rtl at each secondary that focused on math (Integrated Science and math at Harbor). Coordinators gave assessments and monitored student progress in math. Midway through the year, coordinators created an intervention plan that allowed students at 4 of the secondary sites to receive additional support as part of their school day. Between 42 and 65 students at each school were supported through this intervention. At Harbor, the Rtl coordinator created and administered benchmark assessments to monitor students progress in the new Integrated Science classes for all 9th graders.

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

In the 2017-18 LCAP, we plan to maintain these positions and develop stronger articulation with the school sites around the role of curriculum coaches based on annual feedback.

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

AVID field trips, stipends and training

Read 180 sections

Newcomer sections

School community coordinator
Homework club
After school program
Credit Recovery
Summer School

b. Increasing student engagement
Social workers
Social work interns
PIP aides
Full time counselors

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal #1

[Identified Need](#)

College and Career Readiness EAP Scores 2015-16 English Language Arts 22% college ready; Mathematics 14% college ready

Common Core aligned instruction in math, ELA/ELD, and NGSS professional development and coaching, including scaffolding for English Learners, low income, foster youth, and students with disabilities is not fully in place at 100% of district schools.

College and Career Ready
 53% of all 12th-grade students meet A-G requirements 2014-15; 54% of all 12th-grade students meet A-G requirements 2015-16.

35% of LI 12th-grade meet A-G requirements 2014-15; 39% of LI 12th-grade students meet A-G requirements 2015-16.

8% of EL 12th-grade meet A-G requirements 2014-15; 7% of EL 12th-grade students meet A-G requirements 2015-16

Cohort graduation rate for 2013-14 = 89.8%; Cohort graduation rate for 2015-16 = 92.5%

High School dropout rate for 2013-14 = 4.7%; High School dropout rate for 2014-15 = 4.2%

AP & Honors Course Enrollment 2016-17 - duplicated count

All Students	2,294
Hispanic / Latino	597
Low Income	575
Students with Disabilities	46

34% of the class of 2015 were rated prepared on the new state dashboard College and Career Readiness Indicator.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP Scores	ELA 22% College Ready Math 14% College Ready	Increase college readiness by 5% in ELA and Math	Increase college readiness by 5% in ELA and Math	Increase college readiness by 5% in ELA and Math
A-G rates	2015-16 Graduates All Students 54% Hispanic / Latino 38% African American 56% English Learners 7% RFEP 56% Low Income 39% Students with Disabilities 12%	Target 5% increase for each student sub group	Target 5% for each student sub group	Target 5% increase for each student sub group
Graduation Rate	2015-16 cohort All Students 92.5% Hispanic / Latino 83.4% English Learners 73.3% Low Income 89.1% Students with Disabilities 83.7%	Target 3% increase for each student sub group	Target 3% increase for each student sub group	Target 3% increase for each student sub group
Dropout Rate	2015-16 cohort All Students 4.2% Hispanic / Latino 6.4%	Reduce by 1% for each student sub group, reduce by 3% for ELs	Reduce by 1% for each student sub group, reduce by 3% for ELs	Reduce by 1% for each student sub group, reduce by 3% for ELs

	English Learners 15.2% Low Income 6.3% Students with Disabilities 4.7%			
AP and Honors Enrollment	2016-17 cohort - duplicated count All Students 2,294 Hispanic / Latino 597 Low Income 575 Students with Disabilities 46	Increase subgroup participation by 5%	Increase subgroup participation by 5%	Increase subgroup participation by 5%
College and Career Readiness Indicator - California Dashboard	34% of the class of 2015 were rated prepared on the new state dashboard College and Career Readiness Indicator	Increase percent of students rated College and Career Ready by 5%	Increase percent of students rated College and Career Ready by 3%	Increase percent of students rated College and Career Ready by 3%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Counselors assist in ensuring access post-secondary college and career opportunities (LCFF Supplemental, LCFF Base, Title 1)

Provide 4 year planning workshops for all 9th grade students

Continue to implement Common Core Standards, following the Curriculum Master Plan

Facilitate strategies for improving A-G completion rates including transcript audits supported by the Riverside Counseling Collaborative

Refine our articulation efforts with our partner school districts – Live Oak, Soquel and the county’s four small districts

Build common assessments and adopt MAPS to monitor student progress on the standards

Collaboratively determine math placement tools with partner districts

2018-19

New Modified Unchanged

Counselors assist in ensuring access post-secondary college and career opportunities (LCFF Supplemental, LCFF Base, Title 1)

Provide 4 year planning workshops for all 9th grade students

Continue to implement Common Core Standards, following the Curriculum Master Plan

Facilitate strategies for improving A-G completion rates including transcript audits supported by the Riverside Counseling Collaborative

Refine our articulation efforts with our partner school districts – Live Oak, Soquel and the county’s four small districts

Use common assessments and MAPS to monitor student progress on the standards

Collaboratively determine math placement tools with partner districts

2019-20

New Modified Unchanged

Counselors assist in ensuring access post-secondary college and career opportunities (LCFF Supplemental, LCFF Base, Title 1)

Provide 4 year planning workshops for all 9th grade students

Continue to implement Common Core Standards, following the Curriculum Master Plan

Facilitate strategies for improving A-G completion rates including transcript audits supported by the Riverside Counseling Collaborative

Refine our articulation efforts with our partner school districts – Live Oak, Soquel and the county’s four small districts

Use common assessments and MAPS to monitor student progress on the standards

Collaboratively determine math placement tools with partner districts

[BUDGETED EXPENDITURES](#)

2017-18

Amount 141,997

Source Supplemental

Budget Reference 1200 CERT PUPIL SUPP

2018-19

Amount 144,237

Source Supplemental

Budget Reference 1200 CERT PUPIL SUPP

2019-20

Amount 146,513

Source Supplemental

Budget Reference 1200 CERT PUPIL SUPP

	2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch		2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch		2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch
Amount	141,997	Amount	144,237	Amount	146,513
Source	Base	Source	Base	Source	Base
Budget Reference	1200 CERT PUPIL SUPP 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	1200 CERT PUPIL SUPP 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	1200 CERT PUPIL SUPP 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch
Amount	52,338	Amount	53,646	Amount	54,988
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch
Amount	52,338	Amount	53,646	Amount	54,988
Source	Base	Source	Base	Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch
Amount	52,437	Amount	53,224	Amount	54,022
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS
Amount	52,437	Amount	53,224	Amount	54,022
Source	Base	Source	Base	Source	Base
Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS
Amount	20,091	Amount	20,593	Amount	21,108
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS

Amount	20,091	Amount	20,593	Amount	21,108
Source	Base	Source	Base	Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS
Amount	90,000	Amount	90,000	Amount	90,000
Source	Base	Source	Base	Source	Base
Budget Reference	4300 MATERIALS & SUPPLIES MAPS ASSESSMENT	Budget Reference	4300 MATERIALS & SUPPLIES MAPS ASSESSMENTS	Budget Reference	4300 MATERIALS & SUPPLIES MAPS ASSESSMENTS

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to work with the County Office to ensure a smooth transition of ROP staff to Santa Cruz City Schools

Implement new Computer Science pathways, support increased enrollment in pathway options

Continue to work with the County Office to ensure a smooth transition of ROP staff to Santa Cruz City Schools

Support increased enrollment and completion of career pathway options

Continue to work with the County Office to ensure a smooth transition of ROP staff to Santa Cruz City Schools

Support increased enrollment and completion of career pathway options

BUDGETED EXPENDITURES

2017-18

Amount	672,351
Source	Base
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	180,918
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	94,386
Source	Base
Budget Reference	1200 CERT PUPIL SUPP CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	40,654
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	369,105

2018-19

Amount	682,436
Source	Base
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	185,441
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	95,802
Source	Base
Budget Reference	1200 CERT PUPIL SUPP CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	41,670
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	369,105

2019-20

Amount	692,673
Source	Base
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	190,077
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	97,239
Source	Base
Budget Reference	1200 CERT PUPIL SUPP CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	42,712
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	270,000

Source

Other

Budget Reference

4300 MATERIALS & SUPPLIES
For Computer Science Pathway

Source

Other

Budget Reference

4300 MATERIALS & SUPPLIES
For Computer Science Pathway

Source

Other

Budget Reference

4300 MATERIALS & SUPPLIES
For Computer Science Pathway

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal #2

Identified Need

There were 178 suspensions in 2015-16 school year and 144 suspensions during the 2016-17 school year.

There were 19 expulsions in 2015-16 and 32 expulsions in the 2016 - 17 school year.

Elementary chronic absenteeism rate is 12.5% for 2015-16.

Middle School chronic absenteeism rate is 11% in 2015-16.

High School chronic absenteeism rate is 12% in 2015-16.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspensions rates	In 2016-17: 144 suspensions	Reduce Suspensions by 3%	Reduce Suspensions by 3%	Reduce Suspensions by 3%
Expulsion rates	32 expulsions	Reduce Expulsions by 5%	Reduce Expulsions by 3%	Reduce Expulsions by 3%
Attendance rates	2015 -16: 9.5% Elementary chronic attendance rate 10.5% Middle School chronic absence rate 16.5% chronic High School absence rate	Reduce chronic absentee rate by 2% at each grade span	Reduce chronic absentee rate by 2% at each grade span	Reduce chronic absentee rate by 2% at each grade span

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Counselors (See Goal #1)
 Youth Services Interns to provide social emotional counseling and supports
 Collaboration with County Office of Education on Foster Youth Services

2018-19

New Modified Unchanged

Positive Behavior Intervention and Support Coach
 Counselors (See Goal #1)
 Youth Services Interns to provide social emotional counseling and supports
 Collaboration with County Office of Education on Foster Youth Services

2019-20

New Modified Unchanged

Positive Behavior Intervention and Support Coach
 Counselors (See Goal #1)
 Youth Services Interns to provide social emotional counseling and supports
 Collaboration with County Office of Education on Foster Youth Services

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	24,000	Amount	24,000	Amount	24,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (8K Elem & 14K Secondary)	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (8K Elem & 14K Secondary)	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (8K Elem & 14K Secondary)
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5200 MILEAGE, TRAVEL & CONFERENCES Secondary	Budget Reference	5200 MILEAGE, TRAVEL & CONFERENCES Secondary	Budget Reference	5200 MILEAGE, TRAVEL & CONFERENCES Secondary
Amount	2,500	Amount	2,500	Amount	2,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES 500 E & 2,000 S	Budget Reference	4300 MATERIALS & SUPPLIES 500 E & 2,000 S	Budget Reference	4300 MATERIALS & SUPPLIES 500 E & 2,000 S

Action **2**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input checked="" type="checkbox"/> Specific Grade spans: <u>K-3</u>

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Primary Intervention Program for each intervention and social emotional support

2018-19

New Modified Unchanged

Primary Intervention Program for each intervention and social emotional support

2019-20

New Modified Unchanged

Primary Intervention Program for each intervention and social emotional support

BUDGETED EXPENDITURES

2017-18

Amount	53,986
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary
Amount	5,142
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.5 FTE PIP Aides = 4 @ .3750 Elementary

2018-19

Amount	55,066
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary
Amount	5,271
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.5 FTE PIP Aides = 4 @ .3750 Elementary

2019-20

Amount	56,167
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary
Amount	5,402
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.5 FTE PIP Aides = 4 @ .3750 Elementary

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Social Workers to remove obstacles to school success

2018-19

New Modified Unchanged

Social Workers to remove obstacles to school success

2019-20

New Modified Unchanged

Social Workers to remove obstacles to school success

BUDGETED EXPENDITURES

2017-18

Amount	149,145
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary
Amount	53,227
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.0 Social Workers - Secondary

2018-19

Amount	151,382
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary
Amount	54,558
Source	Supplemental and Concentration
Budget Reference	3000 EMPLOYEE BENEFITS 2.0 Social Workers - Secondary

2019-20

Amount	153,653
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary
Amount	55,922
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.0 Social Workers - Secondary

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Positive Behavior Intervention and Support Coach

2018-19

New Modified Unchanged

Positive Behavior Intervention and Support Coach

2019-20

New Modified Unchanged

Positive Behavior Intervention and Support Coach

BUDGETED EXPENDITURES

2017-18

Amount	24,595
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .4 FTE PBIS Coach Elementary
Amount	4,367
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4 FTE PBIS Coach Elementary

2018-19

Amount	24,964
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .4 FTE PBIS Coach Elementary
Amount	4,476
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4 FTE PBIS Coach Elementary

2019-20

Amount	25,338
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .4 FTE PBIS Coach Elementary
Amount	4,588
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4 FTE PBIS Coach Elementary

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal #3

[Identified Need](#)

The data is clear. Our Low Income (LI), English Language Learners (ELs), Foster Youth, and Students With Disabilities (SWD) are the students in our system who continue to need the most support. English Language Learners, Low Income Students and Students with disabilities are the student groups for which performance levels were below the "all student" performance in both English Language Arts and Mathematics as measured by the CAASPP.

2016 CAASPP Results Met or Exceeded Standards

5th Grade ELA

ALL	64%
ELs	40%
LI	38%
SWD	30%

5th Grade Math

ALL	48%
ELs	28%
LI	18%
SWD	26%

8th Grade ELA

ALL	65%
ELs	41%
LI	46%
SWD	24%

8th Grade Math

ALL	51%
ELs	35%
LI	32%
SWD	20%

11th Grade ELA
 ALL 46%
 ELs 41%
 LI 39%
 SWD 22%

11th Grade Math
 ALL 44%
 ELs 6%
 LI 24%
 SWD 8%

The percent of elementary ELs making one year's growth in English = 58% in 2016-17 (AMAO #1).

The percent of secondary ELs making one year's growth in English = 60% in 2016-17 (AMAO #1).

22% of our Ever ELs who have been in our schools for more than 6 years are still ELs

9th Grade Integrated Course 1 (Algebra 1) pass rate for 2015-16 is 76%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC/CAASPP met or exceeds standards in ELA and Math 9th Grade Integrated Course 1 Pass Rate Percent of Ever ELs who have been in our schools for more than 6 years who are still ELs	SBAC/CAASPP Met standards: The percentage of EL, LI, and SWD students who scored Met or Exceeds Standard in ELA and Math in 5th, 8th and 11th grade are listed below: 2016 CAASPP Results Met or Exceeded Standards 5th Grade ELA ALL 64% ELs 40% LI 38% SWD 30% 5th Grade Math ALL 48%	The percentage of students in targeted sub groups scoring met or exceeds standards on the SBAC/CAASPP will increase by 5% The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 3% from 79% to 81%. We will reduce the percent of Ever ELs who have been in our schools for more than 6 years who are still ELs by 5%.	The percentage of students in targeted sub groups scoring met or exceeds standards on the SBAC/CAASPP will increase by 3% The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 3% from 81% to 84%. We will reduce the percent of Ever ELs who have been in our schools for more than 6 years who are still ELs by 3%.	The percentage of students in targeted sub groups scoring met or exceeds standards on the SBAC/CAASPP will increase by 3% The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 3% from 84% to 87%. We will reduce the percent of Ever ELs who have been in our schools for more than 6 years who are still ELs by 3%.

ELs 28%
 LI 18%
 SWD 26%

8th Grade ELA
 ALL 65%
 ELs 41%
 LI 46%
 SWD 24%

8th Grade Math
 ALL 51%
 ELs 35%
 LI 32%
 SWD 20%

11th Grade ELA
 ALL 46%
 ELs 41%
 LI 39%
 SWD 22%

11th Grade Math
 ALL 44%
 ELs 6%
 LI 24%
 SWD 8%

The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 3% from 76% to 79%.

22% of our Ever ELs who have been in our schools for more than 6 years are still ELs

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The overall implementation of the actions and services to achieve the articulated goals include:

- *Elementary English Learner Instructional Coach
- *RTI Coordinators Elementary - Walk to Read
- *Instruction Techs and Learning Assistants for Walk to Read and EL Support
- * EL Task Force Implementation and Progress Monitoring of EL Master Plan

Elementary Site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

2018-19

New Modified Unchanged

The overall implementation of the actions and services to achieve the articulated goals include:

- *Elementary English Learner Instructional Coach
- *RTI Coordinators Elementary - Walk to Read
- *Instruction Techs and Learning Assistants for Walk to Read and EL Support
- * EL Task Force Implementation and Progress Monitoring of EL Master Plan

Elementary Site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

2019-20

New Modified Unchanged

The overall implementation of the actions and services to achieve the articulated goals include:

- *Elementary English Learner Instructional Coach
- *RTI Coordinators Elementary - Walk to Read
- *Instruction Techs and Learning Assistants for Walk to Read and EL Support
- * EL Task Force Implementation and Progress Monitoring of EL Master Plan

Elementary Site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	339,012	Amount	344,097	Amount	349,259
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL
Amount	108,183	Amount	110,888	Amount	113,660
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL	Budget Reference	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL	Budget Reference	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL
Amount	55,777	Amount	56,614	Amount	57,463
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .6101 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .6101 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .6101 FTE - English Learner Instr Resource Coach - Elementary
Amount	14,035	Amount	14,386	Amount	14,746
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .6101 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	3000 EMPLOYEE BENEFITS .6101 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	3000 EMPLOYEE BENEFITS .6101 FTE - English Learner Instr Resource Coach - Elementary
Amount	35,726	Amount	36,262	Amount	36,806
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .3899 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .3899 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .3899 FTE - English Learner Instr Resource Coach - Elementary
Amount	10,475	Amount	10,737	Amount	11,005
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .3899 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	3000 EMPLOYEE BENEFITS .3899 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	3000 EMPLOYEE BENEFITS .3899 FTE - English Learner Instr Resource Coach - Elementary

Amount	182,310	Amount	185,956	Amount	189,675
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	Budget Reference	2000 >CLASS PERSONNEL SALARIES 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	Budget Reference	2000 >CLASS PERSONNEL SALARIES 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites
Amount	30,566	Amount	31,330	Amount	32,113
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	Budget Reference	3000 EMPLOYEE BENEFITS 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	Budget Reference	3000 EMPLOYEE BENEFITS 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites
Amount	95,884	Amount	95,884	Amount	95,884
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES All Elementary Sties - Site Discretionary	Budget Reference	4300 MATERIALS & SUPPLIES All Elementary Sties - Site Discretionary	Budget Reference	4300 MATERIALS & SUPPLIES All Elementary Sties - Site Discretionary

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Struggling Learners - Title I Students

Location(s) All Schools Specific Schools: Specific Grade spans: TK - 5

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Elementary Summer School Interventions

2018-19

New Modified Unchanged

Elementary Summer School Interventions

2019-20

New Modified Unchanged

Elementary Summer School Interventions

BUDGETED EXPENDITURES

2017-18

Amount 5,000

Source Supplemental

Budget Reference 1330 CERT SUPRVSR ADMIN - EWA Elementary Summer School Principal

Amount 11,000

Source Supplemental

Budget Reference 1130 TEACHER SALARIES - EWA Elementary Summer School Teachers

Amount 6,400

Source Supplemental

Budget Reference 2000 >CLASS PERSONNEL SALARIES Elementary Summer School - Instr Aides & Clerical Support

Amount 6,600

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS All Elementary Benefits for Certificated & Classified

Amount 1,000

Source Supplemental

2018-19

Amount 5,000

Source Supplemental

Budget Reference 1330 CERT SUPRVSR ADMIN - EWA Elementary Summer School Principal

Amount 11,000

Source Supplemental

Budget Reference 1130 TEACHER SALARIES - EWA Elementary Summer School Teachers

Amount 6,400

Source Supplemental

Budget Reference 2000 >CLASS PERSONNEL SALARIES Elementary Summer School - Instr Aides & Clerical Support

Amount 6,600

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS All Elementary Benefits for Certificated & Classified

Amount 1,000

Source Supplemental

2019-20

Amount 5,000

Source Supplemental

Budget Reference 1330 CERT SUPRVSR ADMIN - EWA Elementary Summer School Principal

Amount 11,000

Source Supplemental

Budget Reference 1130 TEACHER SALARIES - EWA Elementary Summer School Teachers

Amount 6,400

Source Supplemental

Budget Reference 2000 >CLASS PERSONNEL SALARIES Elementary Summer School - Instr Aides & Clerical Support

Amount 6,600

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS All Elementary Benefits for Certificated & Classified

Amount 1,000

Source Supplemental

Budget Reference 4300 MATERIALS & SUPPLIES
Elementary Summer School Supplies

Budget Reference 4300 MATERIALS & SUPPLIES
Elementary Summer School Supplies

Budget Reference 4300 MATERIALS & SUPPLIES
Elementary Summer School Supplies

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans: Middle and High School

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Secondary Rtl Coordinators
Soquel High Counseling for Attendance Intervention
Bilingual Math Tutors
Math Coaches
Advance via Individual Determination for first generation college bound and traditionally underrepresented students (Stipends;,Sections, Tutors; and Field Trips)

2018-19

New Modified Unchanged

Secondary Rtl Coordinators
Soquel High Counseling for Attendance Intervention
Bilingual Math Tutors
Math Coaches
Advance via Individual Determination for first generation college bound and traditionally underrepresented students (Stipends;,Sections, Tutors; and Field Trips)

2019-20

New Modified Unchanged

Secondary Rtl Coordinators
Soquel High Counseling for Attendance Intervention
Bilingual Math Tutors
Math Coaches
Advance via Individual Determination for first generation college bound and traditionally underrepresented students (Stipends;,Sections, Tutors; and Field Trips)

BUDGETED EXPENDITURES

2017-18

Amount 421,720

2018-19

Amount 428,046

2019-20

Amount 434,466

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary
Amount	121,500	Amount	124,538	Amount	127,651
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary
Amount	14,695	Amount	14,915	Amount	15,139
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .20 FTE - Math Coach - Secondary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .20 FTE - Math Coach -- Secondary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .20 FTE - Math Coach - - Secondary
Amount	12,891	Amount	13,084	Amount	13,281
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary	Budget Reference	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary	Budget Reference	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary
Amount	60,354	Amount	61,259	Amount	62,178
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary	Budget Reference	1130 TEACHER SALARIES - EWA Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary	Budget Reference	1130 TEACHER SALARIES - EWA Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary
Amount	16,974	Amount	17,398	Amount	17,833
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .20 FTE - Math Coach - Ark, Counseling & Attndance -	Budget Reference	3000 EMPLOYEE BENEFITS .20 FTE - Math Coach - Ark, Counseling & Attndance -	Budget Reference	3000 EMPLOYEE BENEFITS .20 FTE - Math Coach - Ark, Counseling & Attndance -

	SQHS, & Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary		SQHS, & Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary		SQHS, & Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary
Amount	2,156	Amount	2,188	Amount	2,221
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Avid - Stipends & EWA's	Budget Reference	1130 TEACHER SALARIES - EWA Avid - Stipends & EWA's	Budget Reference	1130 TEACHER SALARIES - EWA Avid - Stipends & EWA's
Amount	383	Amount	393	Amount	402
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS Avid - Stipends & EWA's	Budget Reference	3000 EMPLOYEE BENEFITS Avid - Stipends & EWA's	Budget Reference	3000 EMPLOYEE BENEFITS Avid - Stipends & EWA's
Amount	40,000	Amount	40,000	Amount	40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS

Action **4**

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

Students to be Served	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] Struggling Students
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Middle and High School</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Read 180 & Reading Intervention Sections Middle and High School
 Math Plus Intervention Sections
 Credit Recovery Program Staffing and Materials
 Middle School After School Intervention Staffing
 Secondary site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

2018-19

New Modified Unchanged

Read 180 & Reading Intervention Sections Middle and High School
 Math Plus Intervention Sections
 Credit Recovery Program Staffing and Materials
 Middle School After School Intervention Staffing
 Secondary site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

2019-20

New Modified Unchanged

Read 180 & Reading Intervention Sections Middle and High School
 Math Plus Intervention Sections
 Credit Recovery Program Staffing and Materials
 Middle School After School Intervention Staffing
 Secondary site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

BUDGETED EXPENDITURES

2017-18

Amount	122,058
Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS
Amount	149,445
Source	Supplemental

2018-19

Amount	123,889
Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS
Amount	151,697
Source	Supplemental

2019-20

Amount	127,747
Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS
Amount	153,972
Source	Supplemental

Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS
Amount	54,660	Amount	55,480	Amount	56,312
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery
Amount	93,820	Amount	96,166	Amount	98,570
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS .60 FTE Cyber High & Credit Recovery	Budget Reference	3000 EMPLOYEE BENEFITS 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS .60 FTE Cyber High & Credit Recovery	Budget Reference	3000 EMPLOYEE BENEFITS 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS .60 FTE Cyber High & Credit Recovery
Amount	15,170	Amount	15,170	Amount	15,170
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High	Budget Reference	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High	Budget Reference	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High
Amount	288,622	Amount	288,622	Amount	288,622
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary	Budget Reference	4300 MATERIALS & SUPPLIES Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary	Budget Reference	4300 MATERIALS & SUPPLIES Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary
Amount	37,850	Amount	38,607	Amount	39,379
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS	Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .45 FTE each - After School Coordinator @ BRMS & MHMS	Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .45 FTE each - After School Coordinator @ BRMS & MHMS

Amount	29,876	Amount	30,474	Amount	31,083
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES .9375 Total - Instructional Techs @ BRMS & MHMS	Budget Reference	2000 >CLASS PERSONNEL SALARIES .9375 Total - Instructional Techs @ BRMS & MHMS	Budget Reference	2000 >CLASS PERSONNEL SALARIES .9375 Total - Instructional Techs @ BRMS & MHMS
Amount	20,445	Amount	30,474	Amount	31,083
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS.9375 Total - Instructional Techs @ BRMS & MHMS	Budget Reference	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS.9375 Total - Instructional Techs @ BRMS & MHMS	Budget Reference	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS.9375 Total - Instructional Techs @ BRMS & MHMS

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Struggling Learners

Location(s) All Schools Specific Schools: Specific Grade spans: 6-12

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: 6-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Middle and High School Summer School Interventions Secondary English Learner Instructional Resource Teacher Newcomer Sections and Supports		

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Middle and High School Summer School Interventions Secondary English Learner Instructional Resource Teacher Newcomer Sections and Supports		

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Middle and High School Summer School Interventions Secondary English Learner Instructional Resource Teacher Newcomer Sections and Supports		

BUDGETED EXPENDITURES

2017-18

Amount	30,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools
Amount	13,000
Source	Title I
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Summer School Principals for Middle & High Schools
Amount	16,500
Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's
Amount	11,775
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Summer School Benefits for all Certificated & Classified for Middle & High Schools
Amount	4,500
Source	Title I

2018-19

Amount	30,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools
Amount	13,000
Source	Title I
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Summer School Principals for Middle & High Schools
Amount	16,500
Source	Title I
Budget Reference	2000 >CLASS PERSONNEL SALARIES Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's
Amount	11,775
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Summer School Benefits for all Certificated & Classified for Middle & High Schools
Amount	4,500
Source	Title I

2019-20

Amount	30,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools
Amount	13,000
Source	Title I
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Summer School Principals for Middle & High Schools
Amount	16,500
Source	Title I
Budget Reference	2000 >CLASS PERSONNEL SALARIES Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's
Amount	11,775
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Summer School Benefits for all Certificated & Classified for Middle & High Schools
Amount	4,500
Source	Title I

Budget Reference	4300 MATERIALS & SUPPLIES Summer School Supplies for Middle & High Schools	Budget Reference	4300 MATERIALS & SUPPLIES Summer School Supplies for Middle & High Schools	Budget Reference	4300 MATERIALS & SUPPLIES Summer School Supplies for Middle & High Schools
Amount	4,225	Amount	4,225	Amount	4,225
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools	Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools	Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools
Amount	87,339	Amount	88,649	Amount	89,979
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - English Learner Instr Resource - Secondary	Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - English Learner Instr Resource - Secondary	Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - English Learner Instr Resource - Secondary
Amount	22,304	Amount	22,862	Amount	23,434
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - English Learner Instr Resource - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - English Learner Instr Resource - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - English Learner Instr Resource - Secondary
Amount	26,235	Amount	26,629	Amount	27,028
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1100 CERT TEACHERS' SALARIES- REG. .40 FTE - Newcomer @ BRMS	Budget Reference	1100 CERT TEACHERS' SALARIES- REG. .40 FTE - Newcomer @ BRMS	Budget Reference	1100 CERT TEACHERS' SALARIES- REG. .40 FTE - Newcomer @ BRMS
Amount	5,456	Amount	5,592	Amount	5,732
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - Newcomer @ BRMS	Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - Newcomer @ BRMS	Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - Newcomer @ BRMS

Action **6**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Gault, Branciforte Middle School, Harbor High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Newcomer Program Classes and Supports

2018-19

New Modified Unchanged

Newcomer Classes and Supports

2019-20

New Modified Unchanged

Newcomer Classes and Supports

BUDGETED EXPENDITURES

2017-18

Amount	9,300
Source	Title I
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .4375 FTE - Learning Assistant for Newcomer @ BRMS
Amount	886
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .4375 FTE - Learning Assistant for Newcomer @ BRMS

2018-19

Amount	9,486
Source	Title I
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .4375 FTE - Learning Assistant for Newcomer @ BRMS
Amount	908
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .4375 FTE - Learning Assistant for Newcomer @ BRMS

2019-20

Amount	9,676
Source	Title I
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .4375 FTE - Learning Assistant for Newcomer @ BRMS
Amount	931
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .4375 FTE - Learning Assistant for Newcomer @ BRMS

Amount	62,211	Amount	63,144	Amount	64,091
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS
Amount	19,852	Amount	20,348	Amount	20,857
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	Budget Reference	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	Budget Reference	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS
Amount	35,681	Amount	36,216	Amount	36,759
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)
Amount	9,305	Amount	9,538	Amount	9,776
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	Budget Reference	3000 EMPLOYEE BENEFITS .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	Budget Reference	3000 EMPLOYEE BENEFITS .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)
Amount	40,894	Amount	41,507	Amount	42,130
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)
Amount	10,703	Amount	10,971	Amount	11,245
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000 EMPLOYEE BENEFITS	Budget Reference	3000 EMPLOYEE BENEFITS	Budget Reference	3000 EMPLOYEE BENEFITS

	Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)		Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)		Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)
Amount	4,009	Amount	4,069	Amount	4,130
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)
Amount	1,050	Amount	1,076	Amount	1,103
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000 EMPLOYEE BENEFITS Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	Budget Reference	3000 EMPLOYEE BENEFITS Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	Budget Reference	3000 EMPLOYEE BENEFITS Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

We will develop a highly collaborative, professional culture focused on supporting effective teaching.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Goal #4

Identified Need

Teachers need professional development to support their implementation of the Common Core State Standards and NGSS. Further teachers need support with tech integration standards as outlined in the common core. With new adoptions and curriculum pilots, teachers need time for professional development and collaboration to implement the new curriculum. On this year's working conditions survey, 56% of teachers reported that they had sufficient training to fully utilize instructional technology. 71% of teachers report that professional development deepens their content knowledge. 63.5% of teachers report that professional development is differentiated to meet the individual needs of teachers.

In addition, teachers need support with scaffolding instruction for English Learners, struggling learners and students with special needs, as evidenced by both CAASPP and local measures. 86.2% of teacher report that professional development enhances teachers' ability to implement instructional strategies that meet diverse student learning needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Working Conditions Survey MAP Assessments (These new assessments will be baseline in 2017-18) Develop a Coaching Survey (baseline data January 2018)	56% of teachers reported that they had sufficient training to fully utilize instructional technology. 71% of teachers report that professional development deepens their content knowledge 86.2% of teachers report that professional development enhances teachers' ability to	Measures from working conditions survey will increase by the following percentages: + 5% technology + 3% PD enhances teachers ability to implement instructional strategies that meet diverse student learning needs. +5% PD differentiated to meet individual teacher needs	Measures from working conditions survey will increase by the following percentages: + 5% technology + 3% PD enhances teachers ability to implement instructional strategies that meet diverse student learning needs. +5% PD differentiated to meet individual teacher needs	Measures from working conditions survey will increase by the following percentages: + 5% technology + 3% PD enhances teachers ability to implement instructional strategies that meet diverse student learning needs. +3% PD differentiated to meet individual teacher needs

	<p>implement instructional strategies that meet diverse student learning needs.</p> <p>63.5% of teachers report that professional development is differentiated to meet the individual needs of teachers.</p> <p>86.9% of teachers report that provided supports (i.e. instructional coaching, professional learning communities, etc.) translate to improvements in instructional practices by teachers.</p> <p>MAP Assessment data will be available in the fall of 2017.</p> <p>Coaching Survey data will be available in Jan. 2018.</p>	<p>+3% Provided supports translate to improvements instructional practices by teachers</p> <p>MAP Targets TBD in fall 2017</p> <p>Coaching Survey targets determined in spring 2018</p>	<p>+3% Provided supports translate to improvements instructional practices by teachers</p> <p>MAP Targets TBD in fall 2017</p> <p>Coaching Survey targets determined in spring 2018</p>	<p>+3% Provided supports translate to improvements instructional practices by teachers</p> <p>MAP Targets TBD in fall 2017</p> <p>Coaching Survey targets determined in spring 2018</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide coaching to teachers:
 *Educational Technology Coach
 *Math Coaches
 *Next Generation of Science Standards (NGSS) Coach
 *Common Core State Standards (CCSS) Coach
 * English Learner Instructional Resource Teachers to coach teachers on implementing CA ELD standards and scaffolding instruction in core content areas. (See Goal #3)

Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

Continue to support our Teacher Leader PLC and work to support future school leaders through on-going trainings

Determine metrics for evaluating impact of instructional coaches and develop a coaching effectiveness survey to collect baseline data in coaching impact.

2018-19

New Modified Unchanged

Provide coaching to teachers:
 *Educational Technology Coach
 *Math Coaches
 *Next Generation of Science Standards (NGSS) Coach
 *Common Core State Standards (CCSS) Coach
 * English Learner Instructional Resource Teachers to coach teachers on implementing CA ELD standards and scaffolding instruction in core content areas. (See Goal #3)

Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

Continue to support our Teacher Leader PLC and work to support future school leaders through on-going trainings

Utilize metrics for evaluating impact of instructional coaches and develop a coaching effectiveness survey to collect baseline data in coaching impact.

2019-20

New Modified Unchanged

Provide coaching to teachers:
 *Educational Technology Coach
 *Math Coaches
 *Next Generation of Science Standards (NGSS) Coach
 *Common Core State Standards (CCSS) Coach
 * English Learner Instructional Resource Teachers to coach teachers on implementing CA ELD standards and scaffolding instruction in core content areas. (See Goal #3)

Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

Continue to support our Teacher Leader PLC and work to support future school leaders through on-going trainings

Utilize metrics for evaluating impact of instructional coaches and develop a coaching effectiveness survey to collect baseline data in coaching impact.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	94,643
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - Ed Tech Coach (.50 E & .50 S)

2018-19

Amount	96,063
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - Ed Tech Coach (.50 E & .50 S)

2019-20

Amount	97,504
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - Ed Tech Coach (.50 E & .50 S)

Amount	23,576	Amount	24,165	Amount	24,770
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - Ed Tech Coach (.50 E & .50 S)	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - Ed Tech Coach (.50 E & .50 S)	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - Ed Tech Coach (.50 E & .50 S)
Amount	142,044	Amount	144,177	Amount	146,340
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR 2.00 FTE - Math Coaches (1.00 E & 1.00 S)
Amount	48,220	Amount	49,426	Amount	50,661
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	Budget Reference	3000 EMPLOYEE BENEFITS 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	Budget Reference	3000 EMPLOYEE BENEFITS 2.00 FTE - Math Coaches (1.00 E & 1.00 S)
Amount	86,805	Amount	88,107	Amount	89,429
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - NGSS Science Coach	Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - NGSS Science Coach	Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - NGSS Science Coach
Amount	21,749	Amount	22,293	Amount	22,850
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach
Amount	34,797	Amount	35,319	Amount	35,849
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)
Amount	9,605	Amount	9,845	Amount	10,091

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)
Amount	21,000	Amount	21,000	Amount	21,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends - Secondary	Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends - Secondary	Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends - Secondary
Amount	3,728	Amount	3,728	Amount	3,728
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends - Secondary

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Provide Professional Development for Integrated ELD
 Provide support for new teachers to clear their credential and for interns to earn their preliminary credential (Title 2)
 Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

New Modified Unchanged

Provide Professional Development for Integrated ELD
 Provide support for new teachers to clear their credential and for interns to earn their preliminary credential (Title 2)
 Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

New Modified Unchanged

Provide Professional Development for Integrated ELD
 Provide support for new teachers to clear their credential and for interns to earn their preliminary credential (Title 2)
 Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

BUDGETED EXPENDITURES

2017-18

Amount	12,740
Source	Title I
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Subs for Integrated ELD - Secondary
Amount	2,262
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Subs for Integrated ELD - Secondary
Amount	133,742
Source	Title II
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (28,502 E 105,240 S)
Amount	69,022
Source	Title II
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,307 E & 26,715 S)
Amount	10,976
Source	Title II

2018-19

Amount	12,740
Source	Title I
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Subs for Integrated ELD - Secondary
Amount	2,262
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Subs for Integrated ELD - Secondary
Amount	133,742
Source	Title II
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (28,502 E 105,240 S)
Amount	69,022
Source	Title II
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,307 E & 26,715 S)
Amount	10,976
Source	Title II

2019-20

Amount	12,740
Source	Title I
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Subs for Integrated ELD - Secondary
Amount	2,262
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Subs for Integrated ELD - Secondary
Amount	133,742
Source	Title II
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (28,502 E 105,240 S)
Amount	69,022
Source	Title II
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,307 E & 26,715 S)
Amount	10,976
Source	Title II

Budget
Reference

3000 EMPLOYEE BENEFITS
SCIL Stipends (6,728 E & 4,248 S)

Budget
Reference

3000 EMPLOYEE BENEFITS
SCIL Stipends (6,728 E & 4,248 S)

Budget
Reference

3000 EMPLOYEE BENEFITS
SCIL Stipends (6,728 E & 4,248 S)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

SCCS will maintain a balanced budget and efficient and effective management

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal #5

Identified Need

As a District , we need support personnel in the central office to ensure our budgets are effectively managed. Further, we need to focus on building and implementing efficient plans utilizing our supplemental and categorical resources. (The LCAP, Single Site Plans for Student Achievement; Curriculum and Instruction Plan; and The English Language Learners Master Plan). And, we need to develop clear measures to monitor the impact of our key LCAP initiatives.

Further, we need to have well maintained, well managed buildings. Currently 11 of 13 of our buildings scored exemplary on the FIT report for the 16-17 school year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All district plans and budgets will be aligned with the six district goals. Data dashboards will be developed to monitor impact of key LCAP initiatives - RtI & Instructional Coaching FIT Report	District plans are aligned with district goals. The alignment could be more explicit. There are no currently no data dashboards for RtI or Instructional Coaching The FIT report 11 of 13 buildings scored exemplary for the 16-17 school year.	100% of district and school sites plans will be aligned with district goals. Data dashboards will be in place 13 of 13 Exemplary Schools as determined by the FIT report,	100% of district and school sites plans will be aligned with district goals. Data dashboards will be in place 13 of 13 Exemplary Schools as determined by the FIT report,	100% of district and school sites plans will be aligned with district goals. Data dashboards will be in place 13 of 13 Exemplary Schools as determined by the FIT report,

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- *Site Program Coordinator Helps Monitor Supplemental Budgets and Expenditures
- *Administrative Secretary Helps Monitor Supplemental Budgets and Expenditures
- * Support sites and departments with plans and budget development to ensure alignment with district goals
- * Develop data dashboards to monitor impact of key LCAP initiatives - Rtl and Instructional Coaching
- * Provide sites and departments support with budget monitoring

2018-19

New Modified Unchanged

- *Site Program Coordinator Helps Monitor Supplemental Budgets and Expenditures
- *Administrative Secretary Helps Monitor Supplemental Budgets and Expenditures
- * Support sites and departments with plans and budget development to ensure alignment with district goals
- * Implement data dashboards to monitor impact of key LCAP initiatives - Rtl and Instructional Coaching
- * Provide sites and departments support with budget monitoring

2019-20

New Modified Unchanged

- *Site Program Coordinator Helps Monitor Supplemental Budgets and Expenditures
- *Administrative Secretary Helps Monitor Supplemental Budgets and Expenditures
- * Support sites and departments with plans and budget development to ensure alignment with district goals
- * Implement data dashboards to monitor impact of key LCAP initiatives - Rtl and Instructional Coaching
- * Provide sites and departments support with budget monitoring

* Implement the Facilities Master Plan to improve school facilities

* Implement the Facilities Master Plan to improve school facilities

* Implement the Facilities Master Plan to improve school facilities

BUDGETED EXPENDITURES

2017-18

Amount 15,448

Source Supplemental

Budget Reference 2400 CLASS CLERICAL SALARIES-REG
.4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)

Amount 8,563

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS
.4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)

Amount 39,391

Source Supplemental

Budget Reference 2400 CLASS CLERICAL SALARIES-REG
.94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

Amount 21,698

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS
.94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

2018-19

Amount 15,757

Source Supplemental

Budget Reference 2400 CLASS CLERICAL SALARIES-REG
.4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)

Amount 8,777

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS
.4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)

Amount 39,982

Source Supplemental

Budget Reference 2400 CLASS CLERICAL SALARIES-REG
.94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

Amount 22,240

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS
.94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

2019-20

Amount 16,072

Source Supplemental

Budget Reference 2400 CLASS CLERICAL SALARIES-REG
.4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)

Amount 8,997

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS
.4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)

Amount 40,582

Source Supplemental

Budget Reference 2400 CLASS CLERICAL SALARIES-REG
.94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

Amount 22,796

Source Supplemental

Budget Reference 3000 EMPLOYEE BENEFITS
.94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

Action **2**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
------------------	--	------------------	--	------------------	--

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	-----------------------------------	------------------------------------	------------------------------	-----------------------------------	------------------------------------	------------------------------	-----------------------------------	------------------------------------

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **4**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount

Amount

Amount

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

SCCS will maintain strong communication and partnerships with its diverse community.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goals #6

Identified Need

In SCCS, parents and our broader community are essential partners in ensuring that we are able to provide an excellent education for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase participation in annual parent survey.	889 parents participated in the parent survey	We will increase parent participation in the survey by 3%.	We will increase parent participation in the survey by 3%.	We will increase parent participation in the survey by 3%.
Parent participation in District committees (parent survey)	13% of parents responding to district survey report that they have participated in district committees	We will increase parent positive responses to survey questions by 5%	We will increase parent positive responses to survey questions by 5%	We will increase parent positive responses to survey questions by 5%
Parent participation in site committees (parent survey)	42% of parents responding to district survey report that they participate in site committees	We will continue to produce and send the State of our Schools mailing.	We will continue to produce and send the State of our Schools mailing.	We will continue to produce and send the State of our Schools mailing.
Parent participation in Parent Education offerings (parent survey)	41% of parents responding to district survey report that they have participated in parent education offerings			
Parents reporting that when they contact the school they receive courteous attention (parent survey)	89% of parents responding to district survey report that when they contact the school they "always or regularly" receive courteous attention			
Parents reporting that they receive sufficient information regarding their child's program,				

<p>progress and needs (parent survey)</p> <p>?? Two questions for this year's survey -- (baseline data will be available in fall 2017)</p> <p>Provide an annual State of our Schools mailer for the broader SCCS community.</p>	<p>76% of parents responding to the district survey report that they "always or regularly" receive sufficient information regarding their child's program, process and needs</p> <p>For the past two years, each October the State of our Schools Mailer has been produced</p>			
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

***District Advisory Committee Meetings**

*School Community Coordinators support access to school for monolingual Spanish speaking families. They also provide outreach and support to all families.

* Parents and community members participate in school and district level committees (School Site Councils, ELAC, DELAC, District Advisory Council; Parent Teacher Organizations, Home and School Clubs, /Wellness Committee, Green Schools, Tech Task Force and more) throughout the year.

* Parent, staff and student surveys are conducted annually to solicit community input on LCAP, budget and program priorities.

* Parent education opportunities are provided at both the site and district level -- One example is the annual Latino Role Models Conference sponsored in concert with Senderos. This inspiring event, conducted all in Spanish, provides parent education on college admissions, A-G completion, financial aide, and more.

New Modified Unchanged

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BUDGETED EXPENDITURES

2017-18

Amount	103,111
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	76,661
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS

2018-19

Amount	105,173
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	78,578
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS

2019-20

Amount	107,277
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	80,542
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS

	2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)		2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)		2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	107,621	Amount	109,235	Amount	110,874
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)
Amount	84,256	Amount	86,362	Amount	88,521
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	Budget Reference	3000 EMPLOYEE BENEFITS 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	Budget Reference	3000 EMPLOYEE BENEFITS 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)
Amount	3,770	Amount	3,770	Amount	3,770
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4395 FOOD FOR WORKSHOPS DAC Meetings (1,495 E & 2,275 S)	Budget Reference	4395 FOOD FOR WORKSHOPS DAC Meetings (1,495 E & 2,275 S)	Budget Reference	4395 FOOD FOR WORKSHOPS DAC Meetings (1,495 E & 2,275 S)
Amount	12,694	Amount	12,694	Amount	12,694
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4300 MATERIALS & SUPPLIES 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S)
Amount	5,000	Amount	5,000	Amount	5,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,052,654

Percentage to Increase or Improve Services: 7.93%

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

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

\$1,581,937 Elementary

\$2,470,717 Secondary

\$4,052,654 Total SCCS

Based upon FCMAT's Local Control Funding Formula Calculator, SCCS estimates that in the 2017-18 LCAP year it will receive \$1,581,937 in Supplemental funding and \$0 in Concentration funding for the elementary district, and \$2,470,717 in Supplemental funding and \$0 in Concentration funding for the secondary district, for a grand total of \$4,052,654 in Supplemental and Concentration Grant funding. The percentage by which services for unduplicated pupils (English Learners, Foster Youth, & Low-income Students) must be increased or improved over services for all students is 8.59% for the elementary district and 7.27% for the secondary district, or 7.93% for the entire K-12th district.

The term “unduplicated pupils” masks the reality that many students belong to more than one category. English Learners, Low Income students and Foster Youth are served through the base program with targeted support both during the day and outside of the day. Teachers on special assignment for content area instruction are trained in best strategies for students who are learning English as a second language or who are school dependent. For these reasons, many programs are designed to improve services for students that struggle, regardless of the reasons for their difficulties or the demographic categories they may or may not belong to. An example of this is the site discretionary funding that will enable schools to control the ways in which they can best meet the needs of their students. All of these programs are above and beyond the core educational program provided to all students in the district.

Unduplicated Pupils

The percentage by which services for all unduplicated pupils (English Learners, Foster Youth, & Low-income Students) must be increased or improved over services for all students is 8.59% for the elementary district and 7.27% for the secondary district, or 7.93% for the entire K-12 district. The increase and/or improved services to each of the three targeted populations is enumerated below.

Supporting the Foster Ed Initiative, even assuming there were additional dollars granted for them specifically (as opposed to FY automatically being included in the LI count), represents the single greatest proportional investment for a sub-population. This is justified because of the significant achievement gap demonstrated between students in foster care and all of other students, including subpopulations such as those in special education, low-income or English language learners. Therefore the proportionality, both in terms of quantitative expenditures and qualitative time and effort, will be greater than their small enrollment number (N=39 or .6%). Collaborating with other LEAs in SC County in the Foster Ed initiative led by the COE, and implementing the MOU is a service

dedicated entirely to foster youth. Further, our school Counselors, Social Workers and our School Community Coordinators all provide specific services for our Foster Youth as members of the Foster Youth Support Team.

English Learners -

At 14% (N=974) of enrollment, English Learners represent a significant minority of SCCS students. In terms of the achievement gap, their demonstrated need is much greater than their numbers. In addition to the challenge of learning a second language while learning the rigorous content curriculum, ELs may also confront cultural differences that can impede success. English Learners in SCCS are usually also low-income students, and as such often struggle with economic barriers. Targeted services for our English Learners include two English Learner Instructional Resource Teachers; School Community Coordinators to provide access to the school through translation and other family supports; Site Program Coordinators who facilitate language testing and support compliance with state and federal mandates, Additional Instructional Technicians, a Bilingual Social Worker, 1.4 total newcomer sections at both middle schools and Harbor High to support language acquisition and access to core content; Bilingual Math Tutors, and site based programs directed at EL supports. There are also additional services provided via a new Newcomer teacher at the elementary level, expanding our Newcomer programs to TK-12. We are also adding additional counseling services specifically for ELs through a grant from the City of Santa Cruz.

Low-Income Students -

A large minority (N=2,620 or 38.5%) of SCCS students qualifies for free/reduced meals. These students, on average, achieve well below their peers who are not challenged by poverty, necessitating an investment in programs that address their needs. The following are programs and services that principally address the needs of our unduplicated pupils, particularly LI students: Rtl Coordinators, Rtl Instructional Technicians, Rtl Learning Assistants, AVID, Reading and Math Intervention sections, Summer School, Homework Clubs, Middle School After School Intervention Programs, PIP, Social Workers, PBIS Coach, Counseling Interns, Elementary Counselors; the credit recovery program, and site-based programs are designed to address the types of challenges that LI's frequently encounter in an academic setting. As mentioned above, LI students frequently also belong to other subgroups. All FY and migrant students are automatically part of the LI subgroup. There is also a large overlap with the EL and immigrant subgroups. Additional resources have been added at the school sites for Site Councils to allocate towards targeting the success of struggling students.

The 2016-17 LCAP allocation was \$3,735,226 (\$1,479,556) for elementary and (\$2,255,670) for secondary), while the 2017-18 LCAP allocation is \$4,052,654 (\$1,581,937 for elementary and \$2,470,717 for secondary), for an overall increase of \$317,428). The ongoing costs of all personnel in the LCAP has increased due to step and column movement, a 5.4% increase in health and welfare costs and increased STRS 1.85% and PERS 1.643% costs for the District. In addition, we have added the following programs and services:

- 1) New MOU with the County Office for the Foster Youth Collaborative
- 2) Additional math coaches (increased from .6 secondary and .4 elementary to 1.0 elementary and 1.0 secondary) -- This is the academic area that both parents and students have indicated there is need for significant support.
- 3) Additional Services for Newcomer Students TK-12, including additional newcomer sections in secondary and a 1.0 elementary newcomer teacher (Title I), additional counseling services to address the specific needs of newcomer and refugee students
- 4) Expanded Response to Intervention program services, using new screening tools to identify student needs and monitor students' academic progress
- 5) Initial steps to implement our Curriculum Master Plan and English Learner Master Plan, our road maps to ensure student achievement.

All of these services in the coming LCAP year constitute a proportional increase in services for the targeted populations.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,892,930.00	7,521,721.66	6,332,036.00	6,431,053.00	6,425,213.00	19,188,302.00
Base	2,590,805.00	2,293,490.00	1,345,172.00	1,367,049.00	1,389,332.00	4,101,553.00
California Partnership Academies	0.00	228,741.00	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	152,386.00	106,196.00	0.00	0.00	0.00	0.00
Other	119,149.00	59,185.00	369,105.00	369,105.00	270,000.00	1,008,210.00
Supplemental	4,517,520.00	4,197,361.66	3,931,669.00	3,931,183.00	4,050,035.00	11,912,887.00
Supplemental and Concentration	0.00	0.00	0.00	54,558.00	0.00	54,558.00
Title I	333,070.00	490,362.00	415,694.00	437,795.00	443,498.00	1,296,987.00
Title II	160,000.00	139,967.00	213,740.00	213,740.00	213,740.00	641,220.00
Title III	20,000.00	6,419.00	56,656.00	57,623.00	58,608.00	172,887.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	7,892,930.00	7,521,721.67	6,332,036.00	6,431,053.00	6,425,213.00	19,188,302.00
0000: Unrestricted	271,000.00	282,228.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	271,000.00	228,741.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,200,829.00	1,112,901.06	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	1,252,720.00	1,317,057.00	1,847,692.00	1,875,418.00	1,905,548.00	5,628,658.00
1130 TEACHER SALARIES - EWA	0.00	0.00	107,735.00	108,672.00	109,624.00	326,031.00
1140 TEACHER SALARIES-SUBSTITUTES	0.00	0.00	12,740.00	12,740.00	12,740.00	38,220.00
1160 TEACHER SALARIES-STIPEND	0.00	0.00	90,022.00	90,022.00	90,022.00	270,066.00
1200 CERT PUPIL SUPP	0.00	0.00	632,399.00	642,106.00	651,962.00	1,926,467.00
1230 CERT PUPIL SUPP-EWA	0.00	0.00	12,891.00	13,084.00	13,281.00	39,256.00
1330 CERT SUPRVSR ADMIN - EWA	0.00	0.00	18,000.00	18,000.00	18,000.00	54,000.00
1900 OTHER CERT SALARIES-REGULAR	8,154.00	7,966.00	657,005.00	679,556.00	689,560.00	2,026,121.00
2000 >CLASS PERSONNEL SALARIES	225,578.00	210,970.00	235,086.00	239,330.00	243,658.00	718,074.00
2000-2999: Classified Personnel Salaries	283,450.00	283,397.00	0.00	0.00	0.00	0.00
2200 CLASS PUPIL SUPPORT SALARIES	141,000.00	146,448.00	311,868.00	317,567.00	323,373.00	952,808.00
2400 CLASS CLERICAL SALARIES-REG	0.00	0.00	54,839.00	55,739.00	56,654.00	167,232.00
2900 OTHER CLASS SALARIES-REGULAR O	50,358.00	36,505.00	0.00	0.00	0.00	0.00
3000 EMPLOYEE BENEFITS	399,239.00	366,818.00	1,244,772.00	1,284,526.00	1,315,603.00	3,844,901.00
3000-3999: Employee Benefits	597,633.00	533,600.61	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	309,469.00	205,518.00	0.00	0.00	0.00	0.00
4200 BOOKS OTHER THAN TEXTBOOKS	63,890.00	51,061.00	15,170.00	15,170.00	15,170.00	45,510.00
4300 MATERIALS & SUPPLIES	537,196.00	491,574.00	864,305.00	851,611.00	752,506.00	2,468,422.00
4395 FOOD FOR WORKSHOPS	0.00	0.00	3,770.00	3,770.00	3,770.00	11,310.00
5200 MILEAGE, TRAVEL & CONFERENCES	12,000.00	6,012.00	1,000.00	1,000.00	1,000.00	3,000.00
5800 OTHER SVCS & OPER EXPENDITURES	155,570.00	98,593.00	222,742.00	222,742.00	222,742.00	668,226.00
5800: Professional/Consulting Services And Operating Expenditures	180,574.00	256,642.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	1,933,270.00	1,885,690.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,892,930.00	7,521,721.67	6,332,036.00	6,431,053.00	6,425,213.00	19,188,302.00
0000: Unrestricted	Base	271,000.00	282,228.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	271,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	California Partnership Academies	0.00	228,741.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	88,765.00	100,986.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	9,645.00	1,693.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	106,022.00	33,594.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	838,091.00	857,042.06	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	148,306.00	114,967.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	10,000.00	4,619.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	Base	0.00	0.00	672,351.00	682,436.00	692,673.00	2,047,460.00
1100 CERT TEACHERS' SALARIES-REG.	Carl D. Perkins Career and Technical Education	9,645.00	1,693.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	Supplemental	1,216,098.00	1,097,729.00	1,086,895.00	1,103,209.00	1,121,756.00	3,311,860.00
1100 CERT TEACHERS' SALARIES-REG.	Title I	26,977.00	217,635.00	88,446.00	89,773.00	91,119.00	269,338.00
1130 TEACHER SALARIES - EWA	Supplemental	0.00	0.00	103,510.00	104,447.00	105,399.00	313,356.00
1130 TEACHER SALARIES - EWA	Title I	0.00	0.00	4,225.00	4,225.00	4,225.00	12,675.00
1140 TEACHER SALARIES- SUBSTITUTES	Title I	0.00	0.00	12,740.00	12,740.00	12,740.00	38,220.00
1160 TEACHER SALARIES- STIPEND	Title I	0.00	0.00	21,000.00	21,000.00	21,000.00	63,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1160 TEACHER SALARIES-STIPEND	Title II	0.00	0.00	69,022.00	69,022.00	69,022.00	207,066.00
1200 CERT PUPIL SUPP	Base	0.00	0.00	288,820.00	293,263.00	297,774.00	879,857.00
1200 CERT PUPIL SUPP	Supplemental	0.00	0.00	343,579.00	348,843.00	354,188.00	1,046,610.00
1230 CERT PUPIL SUPP-EWA	Supplemental	0.00	0.00	12,891.00	13,084.00	13,281.00	39,256.00
1330 CERT SUPRVSR ADMIN - EWA	Supplemental	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
1330 CERT SUPRVSR ADMIN - EWA	Title I	0.00	0.00	13,000.00	13,000.00	13,000.00	39,000.00
1900 OTHER CERT SALARIES-REGULAR	Supplemental	0.00	0.00	453,356.00	460,159.00	467,062.00	1,380,577.00
1900 OTHER CERT SALARIES-REGULAR	Title I	8,154.00	7,966.00	158,746.00	173,821.00	176,238.00	508,805.00
1900 OTHER CERT SALARIES-REGULAR	Title III	0.00	0.00	44,903.00	45,576.00	46,260.00	136,739.00
2000 >CLASS PERSONNEL SALARIES	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000 >CLASS PERSONNEL SALARIES	Supplemental	225,578.00	210,970.00	235,086.00	222,830.00	227,158.00	685,074.00
2000 >CLASS PERSONNEL SALARIES	Title I	0.00	0.00	0.00	16,500.00	16,500.00	33,000.00
2000-2999: Classified Personnel Salaries	Supplemental	232,596.00	218,167.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	50,854.00	65,230.00	0.00	0.00	0.00	0.00
2200 CLASS PUPIL SUPPORT SALARIES	Supplemental	141,000.00	146,448.00	302,568.00	308,081.00	313,697.00	924,346.00
2200 CLASS PUPIL SUPPORT SALARIES	Title I	0.00	0.00	9,300.00	9,486.00	9,676.00	28,462.00
2400 CLASS CLERICAL SALARIES-REG	Supplemental	0.00	0.00	54,839.00	55,739.00	56,654.00	167,232.00
2900 OTHER CLASS SALARIES-REGULAR O	Supplemental	50,358.00	36,505.00	0.00	0.00	0.00	0.00
3000 EMPLOYEE BENEFITS	Base	0.00	0.00	294,001.00	301,350.00	308,885.00	904,236.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000 EMPLOYEE BENEFITS	Carl D. Perkins Career and Technical Education	2,658.00	344.00	0.00	0.00	0.00	0.00
3000 EMPLOYEE BENEFITS	Supplemental	362,910.00	334,140.00	841,999.00	817,845.00	893,894.00	2,553,738.00
3000 EMPLOYEE BENEFITS	Supplemental and Concentration	0.00	0.00	0.00	54,558.00	0.00	54,558.00
3000 EMPLOYEE BENEFITS	Title I	33,671.00	32,334.00	86,043.00	87,750.00	89,500.00	263,293.00
3000 EMPLOYEE BENEFITS	Title II	0.00	0.00	10,976.00	10,976.00	10,976.00	32,928.00
3000 EMPLOYEE BENEFITS	Title III	0.00	0.00	11,753.00	12,047.00	12,348.00	36,148.00
3000-3999: Employee Benefits	Base	26,770.00	24,586.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	2,658.00	344.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	13,127.00	10,447.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	501,470.00	447,883.61	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	53,608.00	50,340.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	63,890.00	51,061.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	234,079.00	152,567.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	11,500.00	1,890.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,981,140.00	2,007,854.00	1,935,963.00	5,924,957.00
Goal 2	327,962.00	333,217.00	338,570.00	999,749.00
Goal 3	2,829,812.00	2,879,549.00	2,922,591.00	8,631,952.00
Goal 4	714,909.00	722,865.00	730,964.00	2,168,738.00
Goal 5	85,100.00	86,756.00	88,447.00	260,303.00
Goal 6	393,113.00	400,812.00	408,678.00	1,202,603.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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