LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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.

Santa Cruz City Schools is a unique district in that we are two districts (elementary and secondary) governed by one board. We also have one LCAP and one Federal Addendum. However, because we are two districts, we do have two California Dashboards, two different funding models (our elementary district is a Basic Aid district while secondary is an Average Daily Attendance (ADA)

district), and two different CAASPP reporting reports. Our district is also unique in that there are many other small elementary districts in Santa Cruz County that feed into our secondary district.

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 2017-18 school year, 6,720 students in kindergarten through 12th grades attended 13 schools in Santa Cruz City Schools District. Of those students, 55 (.88%) were Foster Youth (FY), 787 (11.73%) were English Learners (EL), and 2,459 (36.65%) were Low Income (LI), 792 (12%) were Special Education (SpEd) students, and 804 (12%) were Reclassification Fluent English Proficient (RFEP) students. While RFEP students are not specified as a targeted subgroup for LCAP funding purposes, we are allocating resources to supporting these students as well.

Since 2010, Santa Cruz City Schools has had the same six strategic goals. After receiving the California Scale Up MTSS Statewide (SUMS) initiative grant, we have participated in statewide training on Multi-Tiered Systems of Support (MTSS). We have utilized the MTSS framework to help us examine our progress towards our district goals and identified four strategic areas of focus: Literacy, Mathematics, English Learner Progress, and School Connectedness. These focus areas were identified through examination of state and local assessments, attendance data, student mobility data, discipline data, drop out data, and A-G completion. We paid close attention to the results and needs of our English Learners, Low Income students, and foster youth, as well as other traditionally underserved student groups.

Using our strategic four focus areas and our corresponding data analysis, we identified two tiers of support for each focus area within each grade span that will provide supports to our English Learners, Low Income students, and Foster Youth. As part of the MTSS process, we worked to ensure our LCAP resources are strategically aligned to these identified tiers of support, which are aligned to our four strategic focus areas. This year's LCAP reflects the implementation of these identified tiers of support which include evidence based practices to maximize student achievement.

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 administrators, teachers, counselors, Response to Intervention Coordinators, instructional coaches, classified staff, students, and parents, and research on effective practices, our LCAP was developed to include the following programs and services:

Our primary focus is using Multi-Tiered Systems of Support and the Response to Intervention (RtI) frameworks to ensure the success of all students. RtI 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. RtI 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, flexible intervention groupings within the school day, 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 RtI Coordinators, Instructional Technicians and Learning Assistants. In middle school, RtI Coordinators have had a concentrated focus on mathematics interventions and supports during the school day. For the 2018-19 school year, middle schools will also have one intensive math intervention at each school. They have also supported English Language Arts interventions. Our high school RtI 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. 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. We are using the Measures of Academic Progress (MAP) assessment system as a local assessment to monitor the academic growth of all students as well as measure the impact of intervention programs.

Instructional coaching is another core component of our LCAP. Coaches support teachers with the implementation of the Common Core State Standards, NGSS and the new ELD framework. This year we are restructuring our Instructional Coaching program. In elementary school, we are shifting coaching to be focused on high impact instructional strategies that span all content areas. We are specifically emphasizing instructional practices that support English Language Learners. In middle school, we are continuing to have a .2 coach at each site focused on supporting the implementation of the Common Core Literacy standards. In addition, our secondary English Learner Instructional Resource Teacher (ELIRT) will provide focused Integrated ELD coaching for all middle school teachers and Costanoa High School teachers. In our comprehensive high schools, RtI Coordinators will support math teachers with implementing high impact instructional strategies, with a specific focus on student collaboration and academic talk. In addition, our science coach will be continuing to support the implementation of the Next Generation Science Standards (NGSS) and will be working with the district NGSS Leadership vertical team as we develop our district's NGSS implementation plan.

Further, we are refining our services for our English Learners. Using both Supplemental dollars and Title I, we have implemented Newcomer programs at Gault Elementary, Branciforte Middle School, and Harbor High School. As a district, all grade spans have agreed to focus our instructional professional development on Integrated ELD, to support the academic growth and achievement of our English Learners. Our teacher leaders that are apart of their site's Santa Cruz Instructional Leaders (SCIL) team, will be participating in ongoing Integrated ELD training throughout the year to build their capacity to support their fellow teachers. In addition, all site and district administrators will participate in Integrated ELD trainings. In addition, each school (with the exception of Westlake) will have a School Community Coordinator supporting our newcomers and monolingual Spanish speaking families.

This year we are also focusing on monitoring and increasing our students' connection to school and removing social and emotional obstacles to student success. All comprehensive elementary schools are implementing Positive Behavior Interventions and Supports (PBIS) supported by counselors, a full time Behaviorist/PBIS coach, and part-time PBIS aides. 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. At Mission Hill, a .2 increase in counseling services will better support school connectedness. At the secondary level, social workers and school counselors are supporting removing obstacles to attendance and school success. Social workers are providing Tier 3 supports to students and families, helping students to attend school and access their education. In addition, this year we are able to add .4 Activities Directors at each of the comprehensive High Schools, .1 at Costanoa High School, and .2 at Branciforte Middle School. The goals of the Activities Director are to increase school connectedness for all students, collect data to monitor student participation of all students by subgroups in all co-curricular program, and support the school’s efforts to ensure equitable participation and engagement of all students.

We will continue to support Advancement Via Individual Determination (AVID) programs for our traditionally underserved 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.

Greatest Progress

Strengths of Elementary Program:
Elementary students continue to make academic progress with reading using the Walk-to-Read model. Results on student reading comprehension as measured by the Scholastic Reading Inventory (SRI) have increased steadily with each year. In addition, we studied our student subgroups, all of which made positive growth. Our Hispanic subgroup shows greater gains than all other subgroups analyzed. For example, at one school, the achievement gap between hispanic and white students was reduced by 48% (or nearly half) in a two-year period.

We have implemented the Measures of Academic Progress (MAP) assessments for 3rd through 5th graders in Reading and Math. These assessments closely correlate with the end of year California annual Smarter Balanced Assessments (SBAC) in Reading and Math. What we have learned about student achievement based on the MAP assessments is that students are meeting or exceeding their growth goals in both Reading and Math. However, our district average MAP scores for grades 3-5 in both Reading and Math, when translated to SBAC scores, on average we are scoring at the "Standard Nearly Met" range.

In regards to the SCCS Elementary District CA Dashboard, we have many strengths. Some of these highlights include:

- An extremely low suspension rate (Blue: Highest rating possible)
- An increase in English Learner progress (Green: 2nd to highest rating possible)

Strengths of the Secondary Program:
In secondary, we are in year three of having RtI Coordinators at each of the comprehensive middle schools and high schools. With the exception of Harbor, all secondary RtI Coordinators began their focus on mathematics, as this was our content area of most need according to district and site CAASPP and grade data.

Over the past three years RtI Coordinators have been researching, creating, implementing, and then refining Tier 2 Math Interventions. For more specifics on the middle school and high school math interventions, please see the Addendum. Now that we are in year three with RtI Coordinators, all three comprehensive high schools and both middle schools have made huge strides in aligning their Tier 2 interventions based on research and evidence of student success.

Our two collective strengths of our secondary Tier 2 Math Interventions are that students in our Math Interventions are exhibiting great growth on the MAP growth tests; these are students who are in the most need of growth. We also, in general, are seeing students in Tier 2 Math Interventions with passing grades in their Tier 1 math class.

In addition, 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. Based on our MAP Growth data we are projected to have 59% of our 6th-8th graders meeting or exceeding the standard on the 2018 end of school year CAASPP assessments.

At the high school level, we have implemented MAP Growth testing in Math for students in our Integrated 1 and 2 courses and also have also created and implemented common district semester finals for these courses. This is the first year we've had common districtwide measures for growth in mathematics and we're using the data we've gathered as baseline data. Our MAP Growth data in Math indicates that our students are making good growth as a whole, and grew 4 RIT points in one semester, which is slightly more than the expected growth for this timeframe. RIT is the achievement scale that MAP uses, and in high school, most students growth 4 RIT points in one year, so growing 4 RIT points in one semester is twice the growth expected. In addition, this year we implemented MAP Growth assessments in 9th grade English, which is the first time we have had a common district measure for English.

Our graduation rates are also increasing: 90% of our students graduated from high school in 2015-16, which is above the county/state averages. In addition, due to our Tier 1 Common Core math instruction and our Tier 2 Math Intervention called Math Plus, we continue to see increased success with our 9th grade students passing their freshmen level math class, which meets the Algebra 1 graduation requirement: Integrated 1 College Preparatory Mathematics (CPM). In 2011-12 we had 60% of 9th graders passing Algebra the first time, compared to 76% of 9th grade students in 2015-16 passing Integrated 1 the first time, compared to last school year (2017-18) when we had 87% of our 9th grade students passing Integrated 1 for the first time with a C- or better.

In regards to the SCCS Secondary District CA Dashboard, we have many strengths. Some of these highlights include:

- An increase in English Learner progress (Blue: Highest rating possible)
- An increase in our graduation rate (Green: Second to highest rating possible)
- A High (Green) rating on the English Language Arts academic indicator (based on end of year CAASPP data)

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

The California state dashboard highlights our areas of greatest need. An orange performance rating is a 2 on a 5 point scale with 5 being the highest, and a red performance rating is the lowest rating for the dashboard. In our elementary district, our English Learners received an overall rating of "red" for English Language Arts and an overall rating of "orange" in mathematics. Low Income students, Students with Disabilities and Hispanic students had overal performance ratings of "orange" in both English Language Arts and mathematics. In our secondary district, our English Learners received

an overall performance rating of "red" in English Language Arts and mathematics on the California state dashboard. Students with Disabilities received and overall performance rating of "red" for both English Language Arts and mathematics. Foster Youth in our secondary schools had a "red" rating for suspension rates. Homeless students in the secondary district recieved "red" ratings for English Language Arts, mathematics and graduation rate. The academic ratings are based on the CASSPP, our state academic assessments.

The dashboard results for our Homeless students in the secondary district placed our district into "Differentiated Assistance" with the County Office of Education. We have appreciated the technical support from the Santa Cruz County Office of Education's Educational Services Team. In our initial meeting with county leadership, we discussed our need to focus on more than the Homeless student population as indicated by our data above. The LCAP reflects our planning through our Multi-Tiered Systems of Support work and the guidance provided through the Differentiated Assistance process.

In addition to the state measures, we looked closely at our local measures to inform our areas of greatest need. In our elementary Response to Intervention Programs currently, 41% of elementary students in grades 1 - 5 are being served in Walk to Read intervention groups. At the sites, the number of students in Walk to Read intervention groups ranges from 29% to 58%. The large number of students currently served in our Walk to Read Intervention strongly indicates the need for an aligned, effective Tier 1 core literacy program in reading and writing that effectively meets the needs of 80 - 85% of our students, including English learners.

This year our district implemented a progress monitoring assessment in English Language Arts and Math grades 3-10 called Measures of Academic Progress (MAP). MAP predicts students ratings on the CAASPP, the end of year California standardized assessment. The district average on these assessment for all students and our targeted sub group results on MAP indicate a need for strategic focus in these academic areas. Based on our MAP Reading data, MAP predicts that we will have 51% of our elementary students grades 3-5 meeting or exceeding the standard on the 2018 English Language Arts CAASPP assessment. 2% of our English Learners grades 3-5 are predicted to meet or exceed the standard on the 2018 English Language Arts CAASPP. 21% of our Low Income students grades 3-5 are predicted to meet or exceed the standard on the 2018 English Language Arts CAASPP. (Note: We have too few foster youth in our elementary school district to get a CAASPP prediction).

Similarly, based on our MAP Math data, MAP predicts that we will have 32% of our elementary students grades 3-5 meeting or exceeding the standard on the 2018 Math CAASPP assessment. 5% of our English Learners grades 3-5 are predicted to meet or exceed the standard on the 2018 Math CAASPP. 9% of our Low Income students grades 3-5 are predicted to meet or exceed the standard on the 2018 Math CAASPP.

In our secondary district, based on our MAP Reading data, MAP predicts that we will have 59% of our secondary students grades 6-8 meeting or exceeding the standard on the 2018 English Language Arts CAASPP assessment. 2% of our English Learners grades 6-8 are predicted to meet or exceed the standard on the 2018 English Language Arts CAASPP. 34% of our Low Income students grades 6-8 are predicted to meet or exceed the standard on the 2018 English Language Arts CAASPP. (Note: We have too few foster youth in our secondary school district to get a CAASPP prediction).

Similarly, based on our MAP Math data, MAP predicts that we will have 41% of our secondary students grades 6-8 meeting or exceeding the standard on the 2018 Mathematics CAASPP assessment. 2% of our English Learners grades 6-8 are predicted to meet or exceed the standard

on the 2018 Mathematics CAASPP. 18% of our Low Income students grades 6-8 are predicted to meet or exceed the standard on the 2018 Mathematics CAASPP.

As a part of our Multi-Tiered Systems of Support retreat, 76 members of our Santa Cruz City Schools team, including teachers, counselors, RtI Coordinators, instructional coaches, and administrators) evaluated state and local assessments, attendance data, student mobility data, discipline data, drop out data, and A-G completion. As a result of this evaluation of data, we have identified four strategic focus areas to support student achievement.

1) Literacy
2) Mathematics
3) English Learner Progress
4) School Connectedness

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?

Performance Gaps

There is a significant and pervasive achievement gap illustrated by student performance on the CAASPP. The charts below illustrate that in both English Language Arts and Mathematics, English Learners, Low Income, Hispanic, African American and Students with Disabilities are achieving at levels significantly below our white students and our overall student average districtwide.

Our Performance Gap is also seen when looking at the SCCS Elementary District California Dashboard. The gap exists in English Language Arts where our "All" student group is yellow, and our EL student group is red (two levels lower than the "All" student group).

Our Performance Gap is also seen when looking at the SCCS Secondary District California Dashboard. The gap exists in our suspension rates in which our "All" student group is yellow, and our Foster Youth student group is red (two levels lower than the "All" student group). Our Performance Gap also exits in our Graduation Rate in which our "All" student group is green and our English Learner student group is orange (three levels lower than the "All" student group) and Homeless student group is red (four levels lower than the "All" student group). Additionally, our Performance Gap exists in English Language Arts and in Math. In English Language Arts, our "All" student group is is green and our Homeless, Low Income, and Hispanic student groups are all orange (three levels lower than the "All" student group), while our English Learners and Students with Disabilities student groups are red (four levels lower than the "All" student group). In Math, our "All" student group is is yellow and our Homeless, English Learners, and Students with Disabilities student groups are all red (two levels lower than the "All" student group).

As a district, we are working to use the Multi-Tiered Systems of Support framework to address four identified areas of strategic focus:
1) Literacy
2) Mathematicws
3) English Learner Progress

4) School Connectedness

The following includes Tier 1 school-wide efforts and Tier 2 targeted supports planned for each strategic focus area in each grade span:

LITERACY
Elementary:
Tier 1 Focus-
Identify and begin to implement an articulated K-5 Tier 1 literacy program, including adopted instructional materials and effective instructional practices, in order to give ELLs and ALL students full access to and engagement in the academic demands of the Common Core State Standards.
Convene task force of teachers this spring and summer
Provide professional development on current effective literacy practices
Pilot materials under consideration

Tier 2 Focus-
Systematic approach to intervention developed based on adopted curriculum

Middle School:
See English Learners Focus Area below for Tier 1 and Tier 2 plans for Literacy

High School:
Tier 1 Focus-
Examine the impact of standards based grading practices, rubrics and assessment on student achievement. Investigate standards based grading practices.
Follow up with training needs for teachers in making this shift, work with departments
PLC work at each school site; time for district-wide standards alignment built into curriculum master plan
Create common writing assessments to measure student progress

Tier 2 Focus-
Continue reading strategies courses at the high schools
Explore potential reading / writing interventions in lieu of current READ 180 course
SCHS will pilot a writing center and writing coach

MATHEMATICS
Elementary:
Tier 1 Focus- Universal Math Training - Strong Core Differentiated Instruction with a focus on re-engagement
Continue to extend our collective Tier 1 practice in mathematics instruction to meet the needs of ALL students through the Eureka curriculum, language routines, and other research based tools, bringing in professional development whenever possible.

Tier 2 Focus-
Support RtI Coordinators with exploring math interventions and systems for providing Tier 2 supports

Middle Schools:
Tier 1 Focus-
Restructure Math Course 1 - 2 sequence

Provide paid time for middle school math teachers this summer to dive deeply into the power standards for College Preparatory Math Core Connections Course 1 & Course 2, and reorganize the Course 1 & Course 2 curriculum to allow for deeper instruction on key Course 2 concepts

Tier 2 Focus-
Use exploratories to integrate math skills and develop real world math curriculum
Add Math Plus Intervention sections at each middle school.
Provide paid time for teachers this summer to research and integrate real world, relevant math into exploratory math courses and after school math enrichment programs.

High Schools:
Tier 1 Focus-
Establish Priority Standards & Practices for CPM
Provide paid time for math teachers to develop priority standards in June in order to determine the district priority standards for Integrated Courses 1, 2, & 3, and refine the scope and sequence for each course to align to these priority standards.

Tier 2 Focus-
Expand Math Plus Intervention
Add Math Plus Intervention sections at each high school to support flexible intervention for students struggling in their primary math classes.

ENGLISH LEARNER PROGRESS
District-wide: There was clear consensus from all participants at the MTSS retreat that K-12 we need to focus on Integrated ELD so that our English Language Learners develop their academic language skills and receive access to the college prep curriculum

Elementary:
Tier 1 Focus-
Integrated ELD
Instructional coaching to support student acquisition of academic language in all content areas.
ELA task force will find a program to adopt that includes both designated and integrated ELD.

Tier 2 Focus-
Refine the Language Review Team process to improve progress monitoring and interventions for students who are not making progress towards redesignation.

Middle School:
Tier 1 Focus-
Integrated ELD
Summer GLAD training for teachers leading Integrated ELD instructional practices implementation at their sites. 4 PD/coaching sessions will follow the summer training during the 2018-19 school year focused on implementing specific academic English instructional strategies that support all students, with a specific focus on supporting ELs in content classes.
English Learner Instructional Resource Teacher (ELIRT) will continue to support middle schools and Costanoa with professional development and instructional coaching focused on implementing Integrated ELD instructional strategies into the classroom.

Tier 2 Focus-
EL Social Emotional Support Groups

High School:
Tier 1 Focus-
Integrated ELD
Summer GLAD training for training for teachers leading Integrated ELD instructional practices implementation at their sites. 4 PD/coaching sessions will follow the summer training during the 2018-19 school year focused on implementing specific academic English instructional strategies that support all students, with a specific focus on supporting ELs in content classes.

Tier 2 Focus-
Academic and Social-Emotional Interventions/Supports for Ever ELs

SCHOOL CONNECTEDNESS
Elementary:
Tier 1 Focus-
Support students with self regulation and remove obstacles to accessing academic instruction
Hire a full time K-5 Positive Behavior Intervention Support (PBIS) coach/Behavior Specialist to support PBIS as well as support our teachers with students with challenging behaviors

Tier 2 Focus -
Have PBIS Coach / Behaviorist train part time PBIS Instructional Technicials to support students with behavior plans

Middle School:
Tier 1 Focus- Implement School-wide Social Emotional Learning
Hire extra counseling support or activity director to support and monitor students' school connectedness - differentiated per site needs

Tier 2 Focus- Social Emotional Tier 2 Interventions
Hire additional MFT Interns to ensure they are available to all sites

High School:
Tier 1 Focus-
Explore Homeroom/Advisory Teacher/Student Connection
Hire activity directors to increase the number of students involved in activities and track the data of students groups engaged and connected to school in order to inform the programs and services provided to students

Tier 2 Focus-
Explore ways to add Additional Mental Health Counseling Support through grants or county partnerships
Not enough funds available at this time to increase current staffing levels, which include one MFT intern at each site

Elementary CAASPP Results 2015-2017 Percent Met or Exceeded Standard

	2015	2016	2017	3 yr change	2015	2016	2017	3 yr change
	ELA				Mathematics			
All Students-ELEMENTARY	**55**	**55**	**53**	**-2**	**55**	**48**	**45**	**-10**
Students with Disabilities	29	27	27	**-2**	22	27	27	**5**
English Learners	4	12	12	**8**	8	11	11	**3**
Economically Disadvantaged	25	30	30	**5**	22	22	22	**0**
White	71	73	71	**0**	61	63	61	**0**
Two or More Races	78	71	63	**-15**	78	76	63	**-15**
Hispanic or Latino	28	29	29	**1**	22	23	22	**0**
Black/African American	40	48	15	**-25**	27	43	8	**-19**
Asian	90	86	77	**-13**	79	78	63	**-16**

Secondary CAASPP Results 2015-2017 Percent Met or Exceeded Standard

	2015	2016	2017	3 yr change	2015	2016	2017	3 yr change
	ELA				Mathematics			
All Students--SECONDARY	**62**	**60**	**59**	**-3**	**43**	**44**	**42**	**-1**
Students with Disabilities	23	21	19	**-4**	15	12	13	**-2**
English Learners	7	7	10	**3**	6	5	6	**0**
Economically Disadvantaged	40	39	38	**-2**	23	24	22	**-1**
White	76	73	74	**-2**	58	57	54	**-4**
Two or More Races	73	72	77	**4**	62	61	63	**1**
Hispanic or Latino	39	39	37	**-2**	22	23	21	**-1**
Black/African American	57	50	52	**-5**	43	39	39	**-4**
Asian	82	83	78	**-4**	73	75	73	**0**

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.

Increased or Improved services

This year our increased and/or improved services include:
1) Refining our Instructional Coaching program focusing on supporting teachers to implement instructional strategies that support English Learners and struggling students.
2) Providing mandatory Integrated ELD Professional Development to all site Santa Cruz Instructional Leader team members, Principals and Assistant Principals, and district office administrators.
3) Adding sections for academic intervention, Tier 2 math and ELA support classes, and sections of a more comprehensive Tier 3 Math Support class at our comprehensive high schools and middle schools, with a strategic focus on support for
unduplicated pupils.
4) Adding a full time elementary Behaviorist/PBIS Coach to support the implementation of PBIS and increase student connectedness, with a strategic focus on support for unduplicated pupils.
5) Adding Positive Behavior Instructional Technicians at our elementary schools to support school connectedness and remove obstacles for student learning, , with a strategic focus on support for unduplicated pupils.

6) Adding part time School Community Coordinators at Soquel High and Santa Cruz High and increasing the hours of the School Community Coordinators at the middle schools to ensure access and outreach for our families of unduplicated pupils.

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	$78,856,304
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$7,567,548.00

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$63,995,203

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	District Goal #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator EAP Scores **17-18** Increase college readiness by 5% in ELA and Math **Baseline** 2015-16 cohort ELA 22% College Ready Math 14% College Ready	2016-17 cohort ELA 27% College Ready - We met our goal on the EAP in ELA, by increasing 5%. Math 12% College Ready - We did not met our goal on the EAP in Math. We decreased 2%.

Expected	Actual
Metric/Indicator A-G rates **17-18** Target 5% increase for each student sub group **Baseline** 2015-16 Graduates All Students 54% Hispanic / Latino 38% African American 56% English Learners 7% RFEP 56% Low Income 39% Students with Disabilities 12%	A-G rates for 2016-17 Graduates All Students 61% (increase of 7%) Hispanic / Latino 44% (increase of 6%) African American 43% (decrease of 7%) English Learners 13% (increase of 6%) RFEP 45% (decrease of 11%) Low Income 47% (increase of 8%) Students with Disabilities 17 % (increase of 5%) We met our goal of increasing by 5% or more in each of our subgroups except for our African American subgroup and RFEP subgroup.
Metric/Indicator Graduation Rate **17-18** Target 3% increase for each student sub group **Baseline** 2015-16 cohort All Students 92.5% Hispanic / Latino 83.4% English Learners 73.3% Low Income 89.1% Students with Disabilities 83.7%	Graduation Rate---NOT YET AVAILABLE 2016-17 cohort All Students Hispanic/Latino English Learners Low Income Students with Disabilities
Metric/Indicator Dropout Rate **17-18** Reduce by 1% for each student sub group, reduce by 3% for ELs	Dropout Rate---NOT YET AVAILABLE 2016-17 cohort All Students Hispanic/Latino English Learners Low Income

Expected	Actual
Baseline 2015-16 cohort All Students 4.2% Hispanic / Latino 6.4% English Learners 15.2% Low Income 6.3% Students with Disabilities 4.7%	Students with Disabilities
Metric/Indicator AP and Honors Enrollment **17-18** Increase subgroup participation by 5% **Baseline** 2016-17 cohort - duplicated count Groups Total 5% increase is: New count needed to meet goal: All Students 2,294 +115 2409 Hispanic / Latino 597 +30 627 Low Income 575 +29 604 Students with Disabilities 46 +2 48	AP and Honors Enrollment 2017-18 cohort - duplicated count Groups Total Met Goal: All Students 2,322 N (increase of 1%) Hispanic / Latino 626 Y (increase of 5%) Low Income 577 N (no increase or decrease) Students with Disabilities 51 Y (increase of 11%) We met our goal of increasing by 5% or more in our Hispanic / Latino subroup and Students with Disabilities subgroup
Metric/Indicator College and Career Readiness Indicator - California Dashboard **17-18** Increase percent of students rated College and Career Ready by 5% **Baseline** 34% of the class of 2015 were rated prepared on the new state dashboard College and Career Readiness Indicator	45.4% of the class of 2016 were rated prepared on the new state dashboard College and Career Readiness Indicator. We met and surpassed our desired goal of a 5% increase. We increased 11.4% on the College and Career Readiness Indicator.

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 MAP to monitor student progress on the standards Collaboratively determine math placement tools with partner districts	In elementary we employed 2.25 FTE Total Counselors (.50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch). In secondary we employed .65 FTE Total Counselors (.25 Counselor @ MHMS & .20 @ SCHS & SQHS). Our high school counselors are working with our CTE Counselor to implement post-secondary college and career opportunities at each grade level. In addition, our high school counselors are providing 4 year planning workshops for all 9th grade students. We revised the Curriculum Master Plan to reflect our 4 strategic areas of focus: Literacy, Mathematics, English Learner Progress, and School Connectedness. We are implementing the Curriculum Master Plan, currently focusing on math instruction K-12. We continue to work with our partner districts for articulation purposes and have room for	2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch 1200 CERT PUPIL SUPP Supplemental 141,997 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch 1200 CERT PUPIL SUPP Base 141,997 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch 3000 EMPLOYEE BENEFITS Supplemental 52,338 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch 3000 EMPLOYEE BENEFITS Base 52,338 .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS 1200 CERT PUPIL SUPP Supplemental 57,107 .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS 3000 EMPLOYEE BENEFITS Supplemental 20,920 MAP Assessment 4300 MATERIALS & SUPPLIES Base 90,000	2.20 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .20 Monarch 1200 CERT PUPIL SUPP Supplemental 160,728 2.00 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL 1200 CERT PUPIL SUPP Base 140,916 2.20 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .20 Monarch 3000 EMPLOYEE BENEFITS Supplemental 49,709 2.00 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL 3000 EMPLOYEE BENEFITS Base 40,301 .70 FTE Total = .30 Counselor @ MHMS & .20 @ SCHS & SQHS 1200 CERT PUPIL SUPP Supplemental 57,449 .70 FTE Total = .30 Counselor @ MHMS & .20 @ SCHS & SQHS 3000 EMPLOYEE BENEFITS Supplemental 21,659 MAP Assessment 4300 MATERIALS & SUPPLIES Base 84,445

	growth in working with Soquel Elementary School District. This was our first year implementing MAP Growth Reading and Mathematics Assessments in grades 3-10. These assessments were administered at least twice in each of these grade levels. We are working to support teachers in using the data to impact instruction. SCCS District RtI Coordinators worked to create district Math Placement policies that include multiple measures for placing students in mathematics. RtI Coordinators are working with our feeder districts to get feedback regarding these placement policies.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	In our high schools, we employed the following Career and Technical Education (CTE) FTE: 3.585 FTE HHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa. The Secondary Director of Curriculum, Instruction, and Assessment is working with the County Office to ensure a smooth transition of ROP staff to SCCS.	CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa) 1100 CERT TEACHERS' SALARIES-REG. Base 672,351 CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa) 3000	CTEIG/ROP - Parcel Tax - Measure O (3.00 FTE HHS, 1.33 FTE SCHS, 2.80 FTE SQHS, .60 FTE Costanoa) 1100 CERT TEACHERS' SALARIES-REG. Base 598,925 CTEIG/ROP - Parcel Tax - Measure O (3.00 HHS, 1.33 FTE SCHS, 2.80 FTE SQHS, .60 FTE

	We implemented Computer Science Pathways at each of our comprehensive High Schools.	EMPLOYEE BENEFITS Base 180,918	Costanoa) 3000 EMPLOYEE BENEFITS Base 173,701
		CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa) 1200 CERT PUPIL SUPP Base 94,386	CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa) 1200 CERT PUPIL SUPP Base 98,809
		CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa) 3000 EMPLOYEE BENEFITS Base 40,654	CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa) 3000 EMPLOYEE BENEFITS Base 29,109
		For Computer Science Pathway 4300 MATERIALS & SUPPLIES Other 369,105	For Computer Science Pathway 4300 MATERIALS & SUPPLIES Other 358,681

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.

Counselors provide Tier 1 curriculum to all students in the areas of academic and career goal setting. They provide classroom lessons as well as lead school wide initiatives. Some examples in this area are reviewing what college is, designing lessons for the S4C college commitment, interest inventories and career matches, career visits from parents, leading college week activities. In the social emotional realm, they support the implementation of Second Step for all students TK-5. Much of the work of the school counselor is in providing Tier 2 supports. The counselors are instrumental in the implementation of PBIS, behavior intervention plans, and the work of the PBIS IT. They have designed and created easy access to a host of social emotional and behavioral interventions which teachers can utilize in the classroom.

Secondary School Counselors provide services in three areas: academic counseling, career counseling and social emotional support through a framework of Mult Tiered Systems of Support (MTSS). Counselors provide Tier 1 curriculum to all students through classroom lessons as well as school wide initiatives. The secondary Tier 1 counseling programs include 8th grade boot camp in which students learn about credits and classes, 9th grade Four Year Planning workshops, 10th grade career inventories and career units including understanding CTE pathways, college search, application support and financial aid workshops, and senior checklists as students ready for the next stage of life.

All of this support is being provided while counselors also respond to the day to day needs of their students. They coordinate scheduling, course selection, credit checks, and work with teachers to provide for the special circumstances and needs of students and their families. In addition, our high school counselors have been continuing to assist all students in accessing post-secondary college and career opportunities. This year we brought on board a Career and Technical Education Counselor that works with all four high schools and their counseling teams to implement a career and college readiness curriculum she developed for all students in 9th, 10th, 11th, and 12th grade. Our high school counselors also continue to work with all 9th grade students and their parents in developing their 4 year planning.

This year we also worked on revising and updating the Curriculum Master Plan to reflect our four strategic areas of focus: Literacy, Mathematics, English Learner Progress, and School Connectedness. We are in the process of developing comprehensive plans for each of these focus areas at each grade span to focus our Tier 1 and Tier 2 efforts. Part of the focus of these plans is to continue the implementation of the Common Core State Standards (CCSS) by having a district instructional focus that supports implementation of the CCSS.

This was our first year implementing MAP Growth Assessments district-wide in grades 3-10. While we had some bumps with technology and administering the assessments, overall we've made huge strides in implementing a common assessment districtwide that we are able to use as a Universal Screener and as a Progress Monitoring tool. Currently RtI Coordinators and Administrators are using MAP data. As we plan for the 2018-19 school year, one K-12 focus will be on PLC work and supporting teachers to use MAP data to inform instruction and student areas of need.

SCCS District RtI Coordinators worked to create district Math Placement policies that include multiple measures for placing students in mathematics. RtI Coordinators are working with our feeder districts to get feedback regarding these placement policies.

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

The elementary counseling program has been evaluated by monitoring the number of office discipline referrals (ODR). The ODR has dropped significantly since the incorporation of the full counseling program of PBIS, Second Step and school counselors. In 2008 before we had school counselors we had 889 office discipline referrals district wide. Last year we had less than 150. When students are settled and ready to learn, academic achievement will follow. A recent study suggests each behavior referral to the office means a student is on average out of class for 45 minutes. Our data suggests we have reduced unproductive out of class time from 667 hours to 112 hours for our students.

It is not easy to isolate the role of the school counselor when it comes to outcomes for students. Some of the criteria we use are the same as the evaluation of the entire school program such as drop out, transfer and graduation rates and college placement rates.

Counselors take seriously the charge they have to support students to graduation. They do measure their own success through the success of their students. Anecdotally, we know that counselors save lives. There is no greater measure of success than to have a student tell you, that your intervention kept them alive.

This year was our initial year implementing MAP Growth Assessments in Mathematics and Reading, and we learned a lot from the administration of the assessments to reading the data reports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budget estimates were relatively close, and the only material difference noted for Goal 1 is that we had slightly less Career and Technical Education (CTE) FTE than anticipated. We are using this year's actuals to help us refine our estimates for next 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.

We are proud of the work we are doing to support our English Learners in meeting A-G requirements, and we saw an increase of 6% (from 7% to 13%).

As we are still in the initial implementation phase of our Curriculum Master Plan, we are still developing criteria and metrics to use as indicators of our plan's effectiveness. Next year we plan to continue to revise and refine the Curriculum Master Plan by bringing together a committee of teacher leaders from each school throughout the first half of the school year to give input into the plan. Our finalized Curriculum Master Plan will be complete in February 2019.

Regarding MAP, our universal screener and progress monitoring assessments in math and reading, we plan to continue to refine the process for administering assessments including bolstering specific school's internet capacity (Santa Cruz High and Mission Hill Middle). We also need to continue to train and support our teachers in how to read and interpret the data, ultimately using it as an indication of a student's progress and impacting instruction to meet students' areas of need.

We are going to continue to refine our Math Placement policy and process for middle and high school students by working with our feeder schools and districts.

These changes can be found in Goal 1 of the Goals, Actions, Expenditures, 2018-19 LCAP.

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	District Goal #2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspensions rates Expulsion rates Chronic Absenteeism **17-18** Reduce Suspensions by 3% Reduce Expulsions by 5% Reduce chronic absentee rate by 2% at each grade span	In 2017-18 as of May 17, 2018 (to be revised with end of year data) 103 suspensions (in school and out of school) Goal Met and Exceeded - Suspensions reduced by 54% 13 expulsions - Goal Met and Exceeded - Expulsions reduced by 57% Elementary Chronic Absenteeism 13.70% - Goal Met Middle School Chronic Absenteeism 10.02% - Goal Met High School Chronic Absenteeism 14.82% - Goal Met

Expected	Actual
Baseline In 2016-17: 224 suspensions (in-school and out of school) 30 expulsions 2016-17: Elementary Chronic Absenteeism 15.8% Middle School Chronic Absenteeism 12.9% High School Chronic Absenteeism 17.7%	

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counselors (See Goal #1) Youth Services Interns to provide social emotional counseling and supports Collaboration with County Office of Education on Foster Youth Services	All planned actions were carried out. We provided counselors, social work interns and collaborated with the County Office of Education for Foster Youth services as planned last spring.	SCCCS Youth Services (8K Elem & 16K Secondary) 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 24,000	SCCCS Youth Services (8K Elem & 16K Secondary) 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 24,000
		Foster Youth Services (3,300 E & 6,700 S) 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 10,000	Foster Youth Services (3,300 E & 6,700 S) 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 10,000
		Secondary 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental 1,000	Secondary 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental 1,000
		500 E & 2,000 S 4300 MATERIALS & SUPPLIES Supplemental 2,500	600 E & 1920 S 4300 MATERIALS & SUPPLIES Supplemental 2,520

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Primary Intervention Program for each intervention and social emotional support	Primary Intervention Programs were provided at each elementary site as planned.	1.5 FTE PIP Aides = 4 @ .3750 Elementary 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 53,986	1.5 FTE PIP Aides = 4 @ .3750 Elementary 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 47,954
		1.5 FTE PIP Aides = 4 @ .3750 Elementary 3000 EMPLOYEE BENEFITS Supplemental 5,142	1.5 FTE PIP Aides = 4 @ .3750 Elementary 3000 EMPLOYEE BENEFITS Supplemental 4,070

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Workers to remove obstacles to school success	Two social workers have provided services to our secondary sites as planned.	2.0 Social Workers - Secondary 1200 CERT PUPIL SUPP Supplemental 149,145	2.0 Social Workers - Secondary 1200 CERT PUPIL SUPP Supplemental 150,403
		2.0 Social Workers - Secondary 3000 EMPLOYEE BENEFITS Supplemental 53,227	2.0 Social Workers - Secondary 3000 EMPLOYEE BENEFITS Supplemental 53,739

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Positive Behavior Intervention and Support Coach	We were unable to hire a .4 PBIS Coach. In lieu of providing a coach, we hired additional behavioral support aides (PBIS ITs) through ABRITE and contracted for coaching services from ABRITE to support the aides.	.4 FTE PBIS Coach Elementary 1900 OTHER CERT SALARIES-REGULAR Supplemental 24,595	ABRITE SERVICES 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 28,962
		.4 FTE PBIS Coach Elementary 3000 EMPLOYEE BENEFITS Supplemental 4,367	Paid Via Object 5800

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.

As stated above, we provided counselors, social workers, primary intervention aides and foster youth services for our students.

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

Elementary Counseling
Counselors provide Tier 1 curriculum to all students in the areas of academic and career goal-setting. They provide classroom lessons as well as lead school wide initiatives. Some examples in this area are reviewing what college is, designing lessons for the Santa Cruz County College Commitment (S4C), interest inventories and career matches, career visits from parents, and leading college week activities. In the social-emotional realm, they support the implementation of Second Step for all students TK-5.

Much of the work of the school counselor is in providing Tier 2 supports. The counselors are instrumental in the implementation of Positive Behavioral Intervention and Supports (PBIS), behavior supports and the work of the PBIS Instructional Technicians. They have designed and created easy access to a host of social-emotional and behavioral interventions, which teachers can utilize in the classroom. They provide one-to-one counseling, small group counseling and skill development groups. Some examples of the groups they have developed are classroom skill development, friendship groups, anger management, groups for students whose parents are incarcerated, groups for children whose parents have recently divorced, grief groups, 5th grade girls group, 5th grade boys group, and others as needed. They provide consultation for staff and parents on the developmental issues of children. They also coordinate parent education efforts in the area of Positive Parenting Program (Triple P) and Positive Discipline. They also work to connect families to community resources when there is a need that cannot be met at school.

Secondary Counseling

Secondary School Counselors provide services in three areas: academic counseling, career counseling and social-emotional support through a framework of Multi-Tiered Systems of Support (MTSS). Counselors provide Tier 1 curriculum to all students through classroom lessons as well as school wide initiatives.

The counseling connection begins during the transition between fifth and sixth grade. The counselors have designed a series of lesson, school visits, parent night and teacher-led lessons to support this transition to middle school. Some examples are practice with opening a locker, learning how to read a schedule, following a map to find their way on a school visit, and viewing the locker room. They write letters to their 6th grade core teachers describing who they are, what their interests are and how they learn. Simultaneously, information is provided to parents on the developmental task and changes as their child moves from 5th to 6th grade ranging from hygiene to the new academic demands of six classes.

The secondary Tier 1 counseling programs continue with 8th grade boot camp in which students learn about credits, classes, 9th grade Four Year Planning workshops, 10th grade career inventories and career units including understanding CTE pathways, college search, application support and financial aid workshops, and senior checklists as students ready for the next stage of life. All of this support is being provided while counselors also respond to the day-to-day needs of their students. They coordinate scheduling, course selection, credit checks, and work with teachers to provide for the special circumstances and needs of students and their families. In the social-emotional domain, counselors provide classroom lessons on bullying, harassment, and understanding feelings. In the Tier 2, support counselors are responding on a daily basis to the needs of their students ranging from short term challenges of adolescence to longer term mental health needs including depression, anxiety, grief, and mental illness.

During parent and community meetings, parents spoke out about the strength of our counseling programs at both the elementary and secondary levels and the supports they provide to students. Parents also asked for additional counseling. This request for additional counseling was also seen in our annual LCAP parent survey.

PBIS Intructional Technicians
Behavior support aides were provided in lieu of the PBIS coach. The goal of the behavior support program is to provide in depth assistance to our general education students who are not able to access the curriculum due to serious behavior concerns. We provide one- to-one aides who are implementing a behavior support plan. The aides track behavior and provide incentives that the students have earned. The goals are to reduce the number of classroom disruptions, reduce the number of office discipline referrals, increase student time on learning, increase teacher time on teaching rather than disciplining, increase the time of the principal in instructional leadership rather than on discipline support. The goal is also to decrease the need for Special Education services due to behavior. The aides are eventually faded as the teachers learn to implement the support plan. The data shows a dramatic decrease in disruptive behavior and office discipline referrals. The data also shows a change in teacher interactions with the student from negative to positive interactions.

Primary Intervention Program (PIP) Child Aide
Targeted students are students with mild to moderate school adjustment concerns grades TK-5 in the comprehensive elementary schools. At least 96 students will be served in the 2017-18 school year. In the past the student demographics have averaged 52% Hispanic, 41% white and 7% other. Foster and homeless youth are also a priority for this program. The Primary Intervention Program (PIP) is designed to provide support to students who are having some form of difficulty in adjusting to school. By connecting students to one caring adult, the research shows students will generalize this connection to other adults at school and learn that school is a caring, safe place to be.

Foster Youth Services
We contract with the SC County Office of Education to provide services for our foster youth. FosterEd is a program of SCCOE's Foster Youth Services Coordination Program, and the mission is to increase the educational outcomes of foster youth. We do so by ensuring that each foster youth is supported by an education team, Education Champion, and education plan, based on identified strengths and areas of need. All of our foster youth are assigned an adult to monitor their school progress. This Champion is especially important as

students move schools. The program has assisted our school teams in setting goals with students and increasing participation of the foster parents and team in school conferences.

Social workers and Intern Program
Targeted Students: Grades 7-12
Number of students served: 226 to date.

The social worker and intern program is designed to provide Tier 3 social and emotional supports as well as case management to students and their families. Nationwide it is reported:
* 25 % of all teens are impacted by anxiety disorder. Median age of onset is age 11.
* 8.3% of teens suffer major depression for more than one year.
* 11% of middle schoolers and 30% of high school students report being sad for more than two weeks at a time.
* Adverse Childhood Experiences Study score: 2/3 of all adults report experiencing adverse childhood experiences.
* Approximately 5 % of our students are homeless.
* Between 11-17% of our students miss 10% or more of the school year.
Our goal is to reduce absenteeism, increase student achievement, increase student mental wellness.

Social workers and interns are in place at each of our six secondary sites. With this presence, we are able to serve many students who were not being served in the past. The student needs cover a wide range: anxiety, depression, grief, domestic violence, dating violence, unsafe housing, no housing, long term trauma, suicidal ideation, self-harm, substance abuse, recent immigrants with trauma and fear, and acting-out behaviors. We have two skilled social workers, a skilled Marriage and Family Therapist providing training to four interns. The training program consists of individual and group supervision weekly. Simply knowing this resource is available can bring calm to a campus as they know there is help for our most needy students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were not able to hire a part-time Positive Behavior Interventions and Supports Coach for our elementary schools. In lieu of this, we provided PBIS Instructional Technicians through ABRITE to support general education students whose behaviors were impeding their access and others' access to academic success. We also contracted with ABRITE to train and coach the PBIS ITs to meet the needs of the students they were serving.

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.

We were unable to hire a .4 PBIS Coach. In lieu of providing a coach, we hired additional behavioral support aides (PBIS ITs) through ABRITE and contracted for coaching services from ABRITE to support the aides. This was a short term support that replaced the immediate need for a .4 PBIS Coach. For the 2018-19 school year, we are planning to hire a full time elementary Behaviorist/PBIS Coach to fulfill the need we have in supporting students with challenging behaviors and supporting teachers in learning strategies and developing systems for supporting behaviorally challenging students. Using Title I carryover, we we are currently enrolling our homeless elementary students in the Boys and Girls Club summer program. In addition, we changed our bus route to have a pick up and drop off spot at the Rebele Family Shelter to support better attendance of homeless students. Principals have also reached out and are working to coordinate with the shelter Director to provide more support for families. We have dedicated Title I resources for Homeless students for supplies and materials. The addition of School Community Coordinators at SHS and SCHS will further support unduplicated count students and homeless students at the high schools. We will continue to work with FosterEd to provide supports and services for our TK-12 foster youth.

We are also adding .4 FTE Activities Directors to each of the 3 comprehensive high schools and .1 FTE Activities Director to our alternative high school Costanoa. The focus of Activities Directors will be specifically to monitor our EL, Low Income, and Foster Youth connectedness to school and work on providing opportunities, supports, and connections to these students to increase their feeling of school connectedness. Similarly, at the middle school level we are adding .2FTE counseling at each middle school to focus on providing opportunities, supports, and connections to these students to increase their feeling of school connectedness.

These changes can be found in Goal 2 of the Goals, Actions, Expenditures section of 2018-19 LCAP.

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	District Goal #3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC/CAASPP met or exceeds standards in ELA and Math 9th Grade Integrated Course 1 Pass Rate Ever ELs identified as ALTEL or LTEL (At risk of becoming a long term English Learner or a Long Term English Learner (LTEL).	2017-18 data will be used when we receive our official score reports in the fall of 2018. Data updates will appear here as soon as we have it.

Expected	Actual
17-18 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 identified as ATEL or LTEL.	

Expected	Actual
Baseline 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% RFEP 50% 5th Grade Math ALL 48% ELs 28% LI 18% SWD 26% RFEP 14% 8th Grade ELA ALL 65% ELs 41% LI 46% SWD 24% RFEP 47% 8th Grade Math ALL 51% ELs 35% LI 32% SWD 20% RFEP 30% 11th Grade ELA ALL 46% ELs 41% LI 39% SWD 22% RFEP 46% 11th Grade Math ALL 44% ELs 6% LI 24% SWD 8%	

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	We implemented all of the planned actions and services as outlined below: *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.	4.00 FTE Walk to Read @ BV,DL,GA, WL 1100 CERT TEACHERS' SALARIES-REG. Supplemental 339,012 4.00 FTE Walk to Read @ BV,DL,GA, WL 3000 EMPLOYEE BENEFITS Supplemental 108,183 .6101 FTE - English Learner Instr Resource Coach - Elementary 1900 OTHER CERT SALARIES-REGULAR Supplemental 55,777 .6101 FTE - English Learner Instr Resource Coach - Elementary 3000 EMPLOYEE BENEFITS Supplemental 14,035 .3899 FTE - English Learner Instr Resource Coach - Elementary 1900 OTHER CERT SALARIES-REGULAR Title I 35,726 .3899 FTE - English Learner Instr Resource Coach - Elementary 3000 EMPLOYEE BENEFITS Title I 10,475 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites 2000 >CLASS	4.00 FTE Walk to Read @ BV,DL,GA, WL 1100 CERT TEACHERS' SALARIES-REG. Supplemental 342,040 4.00 FTE Walk to Read @ BV,DL,GA, WL 3000 EMPLOYEE BENEFITS Supplemental 103,726 .6101 FTE - English Learner Instr Resource Coach - Elementary 1900 OTHER CERT SALARIES-REGULAR Supplemental 57,047 .6101 FTE - English Learner Instr Resource Coach - Elementary 3000 EMPLOYEE BENEFITS Supplemental 14,220 3899 FTE - English Learner Instr Resource Coach - Elementary 1900 OTHER CERT SALARIES-REGULAR Title I 36,457 3899 FTE - English Learner Instr Resource Coach - Elementary 3000 EMPLOYEE BENEFITS Title I 9,087 5.2125 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites 2000 >CLASS

		PERSONNEL SALARIES Supplemental 182,310	PERSONNEL SALARIES Supplemental 213,314
		6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites 3000 EMPLOYEE BENEFITS Supplemental 30,566	5.2125 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites 3000 EMPLOYEE BENEFITS Supplemental 29,631
		Elementary Sites - Targeted Support Allocations 4300 MATERIALS & SUPPLIES Supplemental 95,884	Elementary Sites - Targeted Support Allocations 4300 MATERIALS & SUPPLIES Supplemental 109,782

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary Summer School Interventions	We held Elementary Summer School during the summer of 2017.	Elementary Summer School Principal 1330 CERT SUPRVSR ADMIN - EWA Supplemental 5,000	Elementary Summer School Principal 1330 CERT SUPRVSR ADMIN - EWA Supplemental 6,880
		Elementary Summer School Teachers 1130 TEACHER SALARIES - EWA Supplemental 11,000	Elementary Summer School Teachers 1130 TEACHER SALARIES - EWA Supplemental 12,474
		Elementary Summer School - Instr Aides & Clerical Support 2000 >CLASS PERSONNEL SALARIES Supplemental 6,400	Elementary Summer School - Instr Aides & Clerical Support 2000 >CLASS PERSONNEL SALARIES Supplemental 8,814
		All Elementary Benefits for Certificated & Classified 3000 EMPLOYEE BENEFITS Supplemental 6,600	All Elementary Benefits for Certificated & Classified 3000 EMPLOYEE BENEFITS Supplemental 5,577
		Elementary Summer School Supplies 4300 MATERIALS & SUPPLIES Supplemental 1,000	Elementary Summer School Supplies

			4300 MATERIALS & SUPPLIES Supplemental 424

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Secondary RtI 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)	We implemented all of the planned actions and services as outlined below: Secondary RtI 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)	5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary 1100 CERT TEACHERS' SALARIES-REG. Supplemental 421,720	5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary 1100 CERT TEACHERS' SALARIES-REG. Supplemental 432,846
		5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary 3000 EMPLOYEE BENEFITS Supplemental 121,500	5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary 3000 EMPLOYEE BENEFITS Supplemental 129,493
		.20 FTE - Math Coach - Secondary 1900 OTHER CERT SALARIES-REGULAR Supplemental 14,695	.20 FTE - Math Coach - Secondary 1900 OTHER CERT SALARIES-REGULAR Supplemental 16,620
		Counseling & Attendance - SQHS - Secondary 1230 CERT PUPIL SUPP-EWA Supplemental 12,891	Counseling & Attendance - SQHS - Secondary 1230 CERT PUPIL SUPP-EWA Supplemental 26,400
		Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary 1130 TEACHER SALARIES - EWA Supplemental 60,354	Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary Also paid under 5800 object 1130 TEACHER SALARIES - EWA Supplemental 60,354
		.20 FTE - Math Coach - Ark, Counseling & Attndance - SQHS, & Bilingual Math Tutors & Homework Club @ HRHS,	.20 FTE - Math Coach - Ark, Counseling & Attndance - SQHS, & Bilingual Math Tutors & Homework Club @ HRHS,

		SCHS, SQHS, Costanoa - Secondary 3000 EMPLOYEE BENEFITS Supplemental 16,974	SCHS, SQHS, Costanoa - Secondary 3000 EMPLOYEE BENEFITS Supplemental 19,665
		Avid - Stipends & EWA's 1130 TEACHER SALARIES - EWA Supplemental 2,156	Avid - Stipends & EWA's 1160 TEACHER SALARIES-STIPEND Supplemental 2,483
		Avid - Stipends & EWA's 3000 EMPLOYEE BENEFITS Supplemental 383	Avid - Stipends & EWA's 3000 EMPLOYEE BENEFITS Supplemental 558
		UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 40,000	UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 42,948
		AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 10,000	AVID Field Trips & Conference for BRMS, MHMS, /HRHS, SCHS, SQHS 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 2,850

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	We implemented all of the planned actions and services as outlined below: Read 180 & Reading Intervention Sections in Middle and High School Math Plus Intervention Sections Credit Recovery Program Staffing and Materials Middle School After School Intervention Staffing	1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS 1100 CERT TEACHERS' SALARIES-REG. Supplemental 122,058	1.20 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SQHS 1100 CERT TEACHERS' SALARIES-REG. Supplemental 83,837
		2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS 1100 CERT TEACHERS' SALARIES-REG. Supplemental 149,445	2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS 1100 CERT TEACHERS' SALARIES-REG. Supplemental 163,282

both site councils and the Governing Board.	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.	.60 FTE Cyber High & Credit Recovery 1100 CERT TEACHERS' SALARIES-REG. Supplemental 54,660	.60 FTE Cyber High & Credit Recovery 1100 CERT TEACHERS' SALARIES-REG. Supplemental 54,445
		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 3000 EMPLOYEE BENEFITS Supplemental 93,820	1.20 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 3000 EMPLOYEE BENEFITS Supplemental 85,453
		Credit Recovery Contract Cyber High 4200 BOOKS OTHER THAN TEXTBOOKS Supplemental 15,170	Credit Recovery Contract Cyber High / Also paid Fresno COE for exams in object 5800 4200 BOOKS OTHER THAN TEXTBOOKS Supplemental 15,170
		Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary 4300 MATERIALS & SUPPLIES Supplemental 288,622	Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary 4300 MATERIALS & SUPPLIES Supplemental 263,876
		.90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 37,850	.90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS 2000 >CLASS PERSONNEL SALARIES Supplemental 35,034
		.9375 Total - Instructional Techs @ BRMS & MHMS 2000 >CLASS PERSONNEL SALARIES Supplemental 29,876	1.00 Total - .50 @ each site. Instructional Techs @ BRMS & MHMS 2000 >CLASS PERSONNEL SALARIES Supplemental 31,441

		.90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS.9375 Total - Instructional Techs @ BRMS & MHMS 3000 EMPLOYEE BENEFITS Supplemental 20,445	.90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS 1.00 Total - .50 @ each site. Instructional Techs @ BRMS & MHMS 3000 EMPLOYEE BENEFITS Supplemental 11,243

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Middle and High School Summer School Interventions Secondary English Learner Instructional Resource Teacher Newcomer Sections and Supports	We implemented all of the planned actions and services as outlined below: Middle and High School Summer School Interventions Secondary English Learner Instructional Resource Teacher Newcomer Sections and Supports	Summer School Teachers for Middle & High Schools 1130 TEACHER SALARIES - EWA Supplemental 30,000	Summer School Teachers for Middle & High Schools () 1130 TEACHER SALARIES - EWA Supplemental 14,778
		Summer School Principals for Middle & High Schools 1330 CERT SUPRVSR ADMIN - EWA Title I 13,000	Summer School Principals for Middle & High Schools (Includes from 0700 - $6,560) 1330 CERT SUPRVSR ADMIN - EWA Title I 14,320
		Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's 2000 >CLASS PERSONNEL SALARIES Supplemental 16,500	Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's (Includes from Tilte I - $4,141) 2000 >CLASS PERSONNEL SALARIES Supplemental 14,579
		Summer School Benefits for all Certificated & Classified for Middle & High Schools 3000 EMPLOYEE BENEFITS Title I 11,775	Summer School Benefits for all Certificated & Classified for Middle & High Schools (Includes Rs 0700 $5,078) 3000 EMPLOYEE BENEFITS Title I 9,806
		Summer School Benefits for all Certificated & Classified for Middle & High Schools 5800	Summer School Benefits for all Certificated & Classified for Middle & High Schools (Includes

		OTHER SVCS & OPER EXPENDITURES Supplemental 5,000	from 0700 $528) 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 5,508
		Summer School Teachers for Middle & High Schools 1130 TEACHER SALARIES - EWA Title I 4,225	Summer School Teachers for Middle & High Schools 1130 TEACHER SALARIES - EWA Title I 14,751
		1.00 FTE - English Learner Instr Resource - Secondary 1900 OTHER CERT SALARIES-REGULAR Title I 87,339	1.00 FTE - English Learner Instr Resource - Secondary 1900 OTHER CERT SALARIES-REGULAR Title I 87,447
		1.00 FTE - English Learner Instr Resource - Secondary 3000 EMPLOYEE BENEFITS Title I 22,304	1.00 FTE - English Learner Instr Resource - Secondary 3000 EMPLOYEE BENEFITS Title I 18,252
		.40 FTE - Newcomer @ BRMS 1100 CERT TEACHERS' SALARIES-REG. Title I 26,235	.40 FTE - Newcomer @ BRMS 1100 CERT TEACHERS' SALARIES-REG. Title I 40,135
		.40 FTE - Newcomer @ BRMS 3000 EMPLOYEE BENEFITS Title I 5,456	.40 FTE - Newcomer @ BRMS 3000 EMPLOYEE BENEFITS Title I 10,093

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Newcomer Program Classes and Supports	We implemented all of the planned actions and services as outlined below: Newcomer Program Classes and Supports	.4375 FTE - Learning Assistant for Newcomer @ BRMS 2200 CLASS PUPIL SUPPORT SALARIES Title I 9,300	.4375 FTE - Learning Assistant for Newcomer @ BRMS - Vacant Position 2000 >CLASS PERSONNEL SALARIES Title I 0
		.4375 FTE - Learning Assistant for Newcomer @ BRMS 3000 EMPLOYEE BENEFITS Title I 886	.4375 FTE - Learning Assistant for Newcomer @ BRMS - Vacant Position 3000 EMPLOYEE BENEFITS Title I 0
		.80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD)	.80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD)

		@ HRHS 1100 CERT TEACHERS' SALARIES-REG. Title I 62,211	@ HRHS 1100 CERT TEACHERS' SALARIES-REG. Title I 62,661
		.80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS 3000 EMPLOYEE BENEFITS Title I 19,852	.80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS 3000 EMPLOYEE BENEFITS Title I 20,293
		.44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE) 1900 OTHER CERT SALARIES-REGULAR Title I 35,681	.50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE) 1900 OTHER CERT SALARIES-REGULAR Title I 45,545
		.44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE) 3000 EMPLOYEE BENEFITS Title I 9,305	.50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE) 3000 EMPLOYEE BENEFITS Title I 23,790
		Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE) 1900 OTHER CERT SALARIES-REGULAR Title III 40,894	.50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE) 1900 OTHER CERT SALARIES-REGULAR Title III 39,954
		Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE) 3000 EMPLOYEE BENEFITS Title III 10,703	.50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE) 3000 EMPLOYEE BENEFITS Title III 10,093
		Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE) 1900 OTHER CERT SALARIES-REGULAR Title III 4,009	No Funding Received for 2017/18 School Year for Elementary - Changed funding 3010/4203 (50/50 split) 0
		Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE) 3000 EMPLOYEE BENEFITS Title III 1,050	No Funding Received for 2017/18 School Year for Elementary - Changed funding 3010/4203 (50/50 split) 0

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 following actions and services were provided to support eliminating the achievement gaps that currently exist between demographic groups within the SCCS student community:

*Instructional Coaching in Mathematics and for English Learners (ELIRT)
*Response to Intervention Coordinators supporting interventions in literacy and mathematics
*Intervention courses -- READ 180, Math Plus
*Bilingual Math Tutors at our High Schools
*Summer School Intervention and credit recovery programs
*Middle School After School Interventions
*AVID program supports for all secondary schools
*Newcomer sections and supports K-12

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

The district has not achieved our goals of increasing achievement on the CAASPP. Interventions have supported student growth towards meeting standards when reviewing our new local Measures of Academic Progress (MAP) asessment this year.

In our high school math plus sections, students made almost twice the growth on the MAP math assessment from the fall to winter administration (see chart below).

The goal of increasing 9th graders passing Integrated Course 1 was met and exceeded with an 11% increase, moving from 76% of students passing with a C- or better to 87%. This represents significant growth over the last several years, as we have increased the percentage passing by 27% since 2012.

Response to Intervention Purpose and Goals
Santa Cruz City Schools has been using the Response to Intervention (RtI) framework over the past five years as a means to ensure that ALL students are making academic progress. In the RtI framework, there are 3 tiers (or levels) of support for students. Tier 1 is the universal tier, the academic support that all students receive in all classes. According the the RtI framework, 80% of students should be successful (i.e., meet grade level expectations) in a strong Tier 1 program. Tier 2 is a flexible support provided to students that need more than the Tier 1 program to be successful. These students make up approximately 15% of students. Lastly, Tier 3 is the highest level of support given to students. Students in Tier 3 interventions in elementary receive additional time and are in the smallest

groups. At secondary, this level of support is usually in the form of an additional class focused on providing intensive support in the area of need. The number of students in Tier 3 support should be only approximately 5% of the student population.

In addition, as part of the RtI framework the following types of assessments and data are used and collected by our RtI Coordinators to ensure that all students are making growth:
1) Universal Assessments (MAP Growth Reading & Mathematics)
2) Progress Monitoring (MAP Growth Reading & Mathematics, grades, teacher-created assessments)

Our purpose and goal in using the RtI framework is to use a data-based systematic process to provide the necessary supports at the right time to the right students to ensure ALL student are academically successful. RtI Coordinators work with teachers, administrators, and counselors to ensure that students who are not successful in their class(es) are provided with evidence-based targeted interventions in their areas of need.

The content area focus of elementary and secondary RtI Coordinators has been different and are outlined below.

Elementary RtI Program Background
Our Elementary RtI coordinators and Walk to Read programs are in their sixth year. The RtI coordinators organize, oversee, and provide interventions for all elementary students who have been identified as reading below grade level. Using research-based tools such as SIPPS (Systematic Instruction in Phoneme awareness, Phonics and Sight words), Lexia, Doug Fischer's ACT (Accessing Complex Text), MAP (Measure of Academic Progress), CPAA (Children's Progress Academic Assessment), and authentic literature, RtI coordinators and grade level teams provide 40 minutes of differentiated small group reading instruction to 1st through 5th graders, four times a week. The Walk to Read program targets all students with leveled literacy instruction.

Our Walk to Read program is a model of collaboration between general education and special education staff, with special education students learning side by side with other students at their instructional level. Special education students are in learning groups according to their present levels, not necessarily grouped with other special education students.

Sites hold Student Learning Team meetings, or SLTs, two times a year to assess student progress and to determine the best placement for each student. Meeting by grade level, the SLT meetings include all teachers (classroom and resource teachers), Walk to Read instructional technicians, RtI coordinator, and site administrator. Any changes in placement, groupings, or instructor are made in this meeting. Sites also discuss curriculum and make changes and recommendations for small group as well as classroom instruction. This model allows site teams the flexibility to vary their strategies and interventions as they respond to student needs as identified by student performance data.

Strengths of the Elementary Program
Results on student reading comprehension as measured by the Scholastic Reading Inventory have increased steadily with each year, as indicated in the chart below. Following the colors diagonally, it is possible to track the growth of each cohort:
15-16 74.00% 66.67% 73.33% 73.00%

14-15 50.00% 61.75% 74.00% 79.25%
13-14 67.00% 62.50% 77.00% 74.50%
12-13 56.00% 56.52% 68.00% 72.00%
*11-12 28.00% 28.00% 46.00% 47.00%
*Data prior to Walk to Read implementation

While all subgroups studied made positive growth, the Hispanic subgroup shows greater gains in the period analyzed. For example, at one school, the achievement gap between Hispanic and white students was reduced by 48% (or nearly half) in a two-year period.

Secondary RtI Program Background:
In secondary, we are in year three of having RtI Coordinators at each of the comprehensive middle schools and high schools. With the exception of Harbor, all secondary RtI Coordinators began their focus on mathematics, as this was our content area of most need according to district and site CAASPP and grade data.

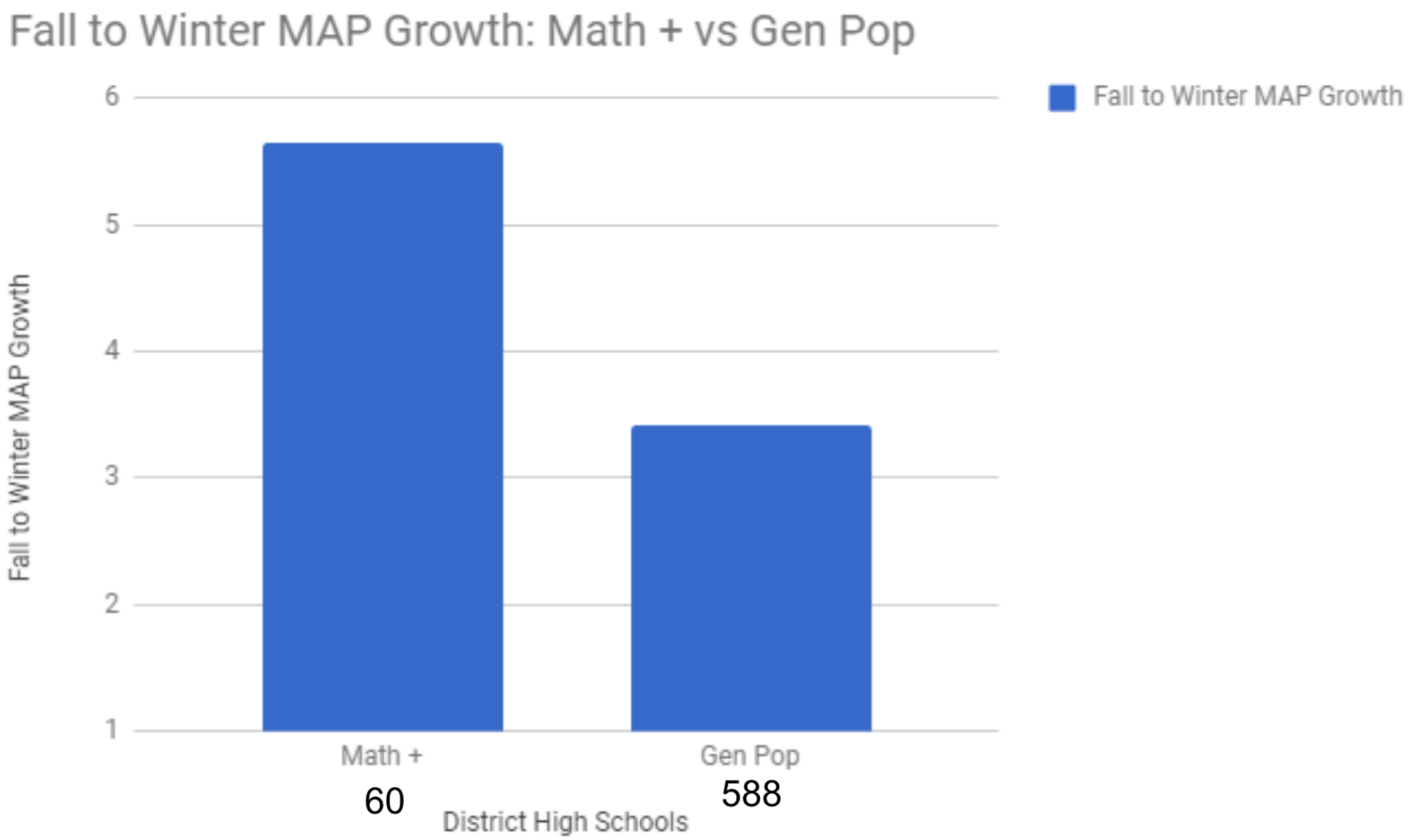
Over the past three years RtI Coordinators have been researching, creating, implementing, and then refining Tier 2 Math Interventions. Now that we are in year three with RtI Coordinators, all three comprehensive high schools and both middle schools have made huge strides in aligning their Tier 2 interventions based on research and evidence of student success.

Strengths of the Secondary Program:
Our two collective strengths of our secondary Tier 2 Math Interventions are that students in our Math Interventions are exhibiting great growth on the MAP growth tests; these are students who are in the most need of growth. We also, in general, are seeing students in Tier 2 Math Interventions with passing grades in their Tier 1 math class.

English Learner and Newcomer Programs
In reviewing our services to English Learners and newcomers, we look at the number of students who have been in our schools and are not making adequate progress towards reclassification. In 2017, 17% of our Ever ELs were identified as ALTEL or LTEL (At risk of becoming a long term English Learner or a Long Term English Learner (LTEL). In 2018, this number was reduced to 13% of our Ever ELs. This illustrates that the district is making progress in ensuring the progress of our English Learners.

	16-17	17-18
< 3 years in US schools	27%	23%
ALTEL + LTEL	17%	13%
Progressing ELs	9%	10%
Redesignated EL	46%	54%

MAP Growth for Math Plus vs General Population Math 1



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budget estimates were relatively close. We are using this year's actuals to help us refine our estimates for next 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.

To Goal 3 of the 2018-19 LCAP, we are adding REFP CAASPP data as a subgroup we are going to monitor, which will help us to determine how our English Learners do academically once they have Redesignated. We are adding this as a metric because we have noticed that our CAASPP RFEP data is not as good as other district's, and we are working with Live Oak School District and San Luis Coastal School District to learn about their systems, instructional focus, and curriculum that has supported them in seeing continued success with their Redesignated English Learners.

Another change to note, is that we are moving the funding of our Elementary English Learner Instructional Coach, to Goal Area 4 in our 2018-19 LCAP. Goal Area 4 focuses on collaboration and professional development and our Instructional Coaches are an essential component of professional collaboration and Professional Development, which we feel is a better fit.

In addition, due to the success of our math and reading interventions, we are adding additional sections of intervention to Goal 3 in the 2018-19 LCAP.

Annual Update

LCAP Year Reviewed: 2017-18

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Goal #4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teacher Working Conditions Survey Develop a Coaching Survey (baseline data January 2018)	48.6% of teachers reported that they had sufficient training to fully utilize instructional technology. The goal was not met. This represents a decline from 56% in 2017. We have shifted to a new Student Information System and a new district-wide assessment system that have created new challenges on school sites. We are shifting our strategy for professional development on technology next year. 69% of teachers report that professional development deepens their content knowledge. The goal was not met. This represents a slight decline from 71% last year. We are working with our union leadership and our SCIL teams to differentiate PD and better meet teachers' needs. 76.3% of teachers report that professional development enhances teachers' ability to implement instructional strategies that meet diverse student learning needs. The goal was not met. This represents a decline from 86.2% last year. With our strategic focus on Integrated ELD this next year and restructuring of our instructional coaching program, we are working to address these results.

Expected	Actual
17-18 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 +3% Provided supports translate to improvements instructional practices by teachers Coaching Survey targets determined in spring 2018 **Baseline** 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 implement instructional strategies that meet diverse student learning needs. 63.5% of teachers report that professional development is differentiated to meet the individual needs of teachers. 86.9% of teachers report that provided supports (i.e. instructional coaching, professional learning communities, etc.) translate to improvements in instructional practices by teachers. Coaching Survey data will be available in Jan. 2018.	53.5% of teachers report that professional development is differentiated to meet the individual needs of teachers as compared to 63.5% the previous school year. Differentiating professional development and providing coaching that supports instruction is an important goal, and we are changing out coaching model based on this feedback. 81.5% of teachers report that provided supports (i.e. instructional coaching, professional learning communities, etc.) translate to improvements in instructional practices by teachers as compared to 86.9% last school year. Again, the goal was not met, and we are adjusting our action plans for 2018-19. 2018 Coaching Survey data baseline: Teachers reporting that they worked with a district instructional coach: 68 teachers reported working one on one with a coach, 49 teachers reported working with a coach during the PLCs, 78 teachers reported working with a coach on "consultation" regarding programs and/or policies (Coaching survey) 90% of 159 teachers that worked with an instructional coach recommend that others should work with an Instructional Coach (Coaching survey)

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	All planned actions and services were carried out as planned. We provided the following 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) The Santa Cruz Instructional Leadership Team (SCIL) districtwide continued to support professional learning community work at all school sites. The Teacher Leader PLC continued to support future school leaders through on-going trainings. Metrics for evaluating impact of instructional coaches were established and a coaching effectiveness survey to collect baseline data in coaching impact was developed and administered.	1.00 FTE - Ed Tech Coach (.50 E & .50 S) 1900 OTHER CERT SALARIES-REGULAR Supplemental 94,643 1.00 FTE - Ed Tech Coach (.50 E & .50 S) 3000 EMPLOYEE BENEFITS Supplemental 23,576 2.00 FTE - Math Coaches (1.00 E & 1.00 S) 1900 OTHER CERT SALARIES-REGULAR Supplemental 142,044 2.00 FTE - Math Coaches (1.00 E & 1.00 S) 3000 EMPLOYEE BENEFITS Supplemental 48,220 1.00 FTE - NGSS Science Coach 1900 OTHER CERT SALARIES-REGULAR Supplemental 86,805 1.00 FTE - NGSS Science Coach 3000 EMPLOYEE BENEFITS Supplemental 21,749 .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS) 1900 OTHER CERT SALARIES-REGULAR Supplemental 34,797 .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS) 3000 EMPLOYEE BENEFITS Supplemental 9,605	1.00 FTE - Ed Tech Coach (.50 E & .50 S) 1900 OTHER CERT SALARIES-REGULAR Supplemental 97,057 1.00 FTE - Ed Tech Coach (.50 E & .50 S) 3000 EMPLOYEE BENEFITS Supplemental 27,284 2.00 FTE - Math Coaches (1.00 E & 1.00 S) 1900 OTHER CERT SALARIES-REGULAR Supplemental 156,786 2.00 FTE - Math Coaches (1.00 E & 1.00 S) 3000 EMPLOYEE BENEFITS Supplemental 41,067 1.00 FTE - NGSS Science Coach 1900 OTHER CERT SALARIES-REGULAR Supplemental 89,178 1.00 FTE - NGSS Science Coach 3000 EMPLOYEE BENEFITS Supplemental 21,991 .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS) 1900 OTHER CERT SALARIES-REGULAR Supplemental 35,065 .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS) 3000 EMPLOYEE BENEFITS Supplemental 8,052

		SCIL Stipends - Secondary 1160 TEACHER SALARIES-STIPEND Title I 21,000	SCIL Stipends - Secondary 1160 TEACHER SALARIES-STIPEND Title I 22,500
		SCIL Stipends - Secondary 3000 EMPLOYEE BENEFITS Title I 3,728	SCIL Stipends - Secondary 3000 EMPLOYEE BENEFITS Title I 3,958

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	All planned actions and services were carried out as planned. We provided Professional Development for Integrated ELD in both of the elementary and secondary district. All new teachers were provided coaching through the Santa Cruz New Teacher Project induction program, supporting their professional growth and meeting the requirements to clear their credentials. The Santa Cruz Instructional Leadership Team (SCIL) districtwide continued to support professional learning community work at all school sites.	Subs for Integrated ELD - Secondary 1140 TEACHER SALARIES-SUBSTITUTES Title I 12,740	Subs for Integrated ELD - Secondary 1140 TEACHER SALARIES-SUBSTITUTES Title I 12,740
		Subs for Integrated ELD - Secondary 3000 EMPLOYEE BENEFITS Title I 2,262	Subs for Integrated ELD - Secondary 3000 EMPLOYEE BENEFITS Title I 2,262
		SC/SVNTP Induction Program (28,502 E 105,240 S) 5800 OTHER SVCS & OPER EXPENDITURES Title II 133,742	SC/SVNTP Induction Program (29,040 E & 78,930 S) 5800 OTHER SVCS & OPER EXPENDITURES Title II 107,970
		SCIL Stipends (42,307 E & 26,715 S) 1160 TEACHER SALARIES-STIPEND Title II 69,022	SCIL Stipends (42,000 E & 39,000 S) 1160 TEACHER SALARIES-STIPEND Title II 81,000
		SCIL Stipends (6,728 E & 4,248 S) 3000 EMPLOYEE BENEFITS Title II 10,976	SCIL Stipends (7,426 E & 6,895 S) 3000 EMPLOYEE BENEFITS Title II 14,321
		SC/SVNTP Induction Program (14,810 E 39,465 S) 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 54,275	SC/SVNTP Induction Program (14,810 E 39,465 S) 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 54,275

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 provided the following 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)

The Santa Cruz Instructional Leadership Team (SCIL) participated in district-wide professeional development in August of 2017. At each site, SCIL leaders supported monthly professional development and department and grade level professional learning community work.

The Teacher Leader PLC continued to support future school leaders through on-going trainings. Several members of this PLC are pursuing adminsitrative credentials either through a University program or the state administrative credential assessment. One of our PLC participants will move to an administrative position this next fall.

Metrics for evaluating impact of instructional coaches were established and a coaching effectiveness survey to collect baseline data in coaching impact was developed and administered.

We provided Professional Development for Integrated ELD for all elementary teachers. The elementary English Learner Instructional Resource Teacher (ELIRT) supported integrated ELD in math professional development and the professional learning for our vertical team working to implement the Next Generation Science Standards. In addition to this district-wide effort, the ELIRT provided one-on-one coaching for elementary teachers.

Both middle schools and small schools have worked extensively with the secondary English Leaner Instructional Resource Teacher (ELIRT) on Integrated ELD. In addition, the ELIRT supported the SHS History team with Integrated ELD training and supported all secondary ELD teachers through the monthly English Learner Professional Learning Community collaboration and some individual coaching.

All new teachers were provided coaching through the Santa Cruz New Teacher Project induction program, supporting their professional growth and meeting the requirements to clear their credentials.

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

We did not achieve the student achievement results we were seeking, which is a possible indicator that our instructional coaching model is not as effective as it could be. We also have had a very limited number of teachers working with an instructional coach because it has been voluntary to work with a coach, and due to the fact that we have over 100 elementary teachers working with one math coach and one English Learner focused coach. Because we have not achieved our academic goals, we are shifting our coaching model in the 2018-19 school year. The new plan for instructional coaching has been informed by visits to two districts that are seeing much better results for their English Learners than we are in Santa Cruz and instead of content focused coaches we are moving towards general Common Core Instructional Coaches to support quality instruction in all content areas at the elementary level. We are also tying instructional coaches to sites to limit the number of teachers they are working with.

In addition, we know that Professional Development is needed in order to support and refine teachers' instruction, and we do our best to design professional development opportunities for teachers to best support their growth. However, our general feedback regarding PD from the annual Working Conditions survey we administer, was that teachers' general perception of professional learning has declined. While this is in contrast to the feedback we received after each PD session, we are working with our union leadership and SCIL teams to address the concerns about professional development to better meet teacher needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no 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.

In the 2018-19 LCAP Goal 4, are adding Instructional Coaches, as noted in the Annual Updates Goal 3 section. We are moving Instructional Coaches from Goal 3 to Goal 4 as we see this is a better fit. Goal 4 specifically deals with collaboration and professional development, and Instructional Coaches are an essential component of this.

Annual Update

LCAP Year Reviewed: 2017-18

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

SCCS will maintain a balanced budget and efficient and effective management

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	District Goal #5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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 **17-18** 100% of district and school sites plans will be aligned with district goals. Data dashboards will be in place Increase schools identified as "good" by the FIT report,	Goal met: 100% of district and school site plans are aligned with district goals. We are going to continue to align school plans throughout the 2018-19 school year so they all have the same format and include a focus on our recently established 4 strategic areas of focus: Literacy, Mathematics, English Learner Progress, and School Connectedness. Goal met: Data dashboards are in place for RtI Coordinators and Instructional Coaches. RtI Coordinators at each grade span determined data sets that will be used each year to determine progress. Instructional Coaches implemented an Instructional Coaching feedback survey and CAASPP data is also being used to monitor their impact. Goal met: 10 of 11 schools were identified as "good" by the FIT report for the 17-18 school year.

Expected	Actual
Baseline 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 5 of 11 buildings scored "good" for the 16-17 school year.	

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
*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 - RtI and Instructional Coaching * Provide sites and departments support with budget monitoring	*Site Program Coordinator monitored supplemental budgets and expenditures *Administrative Secretary monitored supplemental budgets and expenditures * Supported sites and departments with plans and budget development to ensure alignment with district goals * Developed data dashboards to monitor impact of key LCAP initiatives - RtI and Instructional Coaching * Provided sites and departments support with budget monitoring	.4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary) 2400 CLASS CLERICAL SALARIES-REG Supplemental 15,448 .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary) 3000 EMPLOYEE BENEFITS Supplemental 8,563 .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary) 2400 CLASS CLERICAL SALARIES-REG Supplemental 39,391 .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary) 3000	.4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary) 2400 CLASS CLERICAL SALARIES-REG Supplemental 11,664 .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary) 3000 EMPLOYEE BENEFITS Supplemental 6,030 .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary) 2400 CLASS CLERICAL SALARIES-REG Supplemental 37,696 .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary) 3000

* Implement the Facilities Master Plan to improve school facilities	* Began to implement the Facilities Master Plan to improve school facilities	EMPLOYEE BENEFITS Supplemental 21,698	EMPLOYEE BENEFITS Supplemental 19,939

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 following actions were taken to achieve the goal that SCCS will maintain a balanced budget and efficient and effective management:

*Site Program Coordinator monitored supplemental budgets and expenditures

*Administrative Secretary monitored supplemental budgets and expenditures

* Supported sites and departments with plans and budget development to ensure alignment with district goals

* Developed data dashboards to monitor impact of key LCAP initiatives - RtI and Instructional Coaching

* Provided sites and departments support with budget monitoring

* Began to implement the Facilities Master Plan to improve school facilities

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

All site and district plans are aligned with the LCAP goals. We have further refined our areas of focus to support us in meeting our targeted outcomes for students. District metrics have been revised and new dashboards have been developed to monitor impact of our key LCAP initiatives. Our Facilities Master Plan and Bond program are being implemented to improve our facilities for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budget estimates were relatively close. We are using this year's actuals to help us refine our estimates for next 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.

No changes are being made to this Goal.

Annual Update

LCAP Year Reviewed: 2017-18

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	District Goals #6

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase participation in annual parent survey. Parent participation in District committees (parent survey) Parent participation in site committees (parent survey) Parent participation in Parent Education offerings (parent survey) Parents reporting that when they contact the school they receive courteous attention (parent survey) Parents reporting that they receive sufficient information regarding their child's program, progress and needs (parent survey) Provide an annual State of our Schools mailer for the broader SCCS community.	Goal met: 1036 parents participated in the parent survey in Fall 2017. This represents a 16.5% increase over Fall 2016. Goal not met: 13% of parents responding to district survey report that they have participated in district committees Goal not met: 42% of parents responding to district survey report that they participate in site committees Goal not met: 41% of parents responding to district survey report that they have participated in parent education offerings Goal not met: 87% of parents responding to district survey report that when they contact the school they "always or regularly" receive courteous attention Goal not met: 74% of parents responding to the district survey report that they "always or regularly" receive sufficient information regarding their child's program, process and needs Goal met: For the past three years, each October the State of our Schools Mailer has been produced

Expected	Actual
17-18 We will increase parent participation in the survey by 3%. We will increase parent positive responses to survey questions by 5% We will continue to produce and send the State of our Schools mailing. **Baseline** 889 parents participated in the parent survey 13% of parents responding to district survey report that they have participated in district committees 42% of parents responding to district survey report that they participate in site committees 41% of parents responding to district survey report that they have participated in parent education offerings 89% of parents responding to district survey report that when they contact the school they "always or regularly" receive courteous attention 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 For the past two years, each October the State of our Schools Mailer has been produced	

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
*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.	The following actions and services were provided in 2017-18: *District Advisory Committee Meetings were held with stakeholders *School Community Coordinators supported access to school for monolingual Spanish speaking families. They also provided outreach and support to all families. * Parents and community members participated 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 were conducted to solicit community input on LCAP, budget and program priorities. * Parent education opportunities were 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	2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch) 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 103,111 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch) 3000 EMPLOYEE BENEFITS Supplemental 76,661 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools) 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 107,621 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools) 3000 EMPLOYEE BENEFITS Supplemental 84,256 DAC Meetings (1,495 E & 2,275 S) 4395 FOOD FOR WORKSHOPS Supplemental 3,770 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S) 4300 MATERIALS & SUPPLIES Title I 12,694 Latino Role Model Conference 5800 OTHER SVCS & OPER EXPENDITURES Title I 5,000	2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch) 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 93,731 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch) 3000 EMPLOYEE BENEFITS Supplemental 92,786 3.50 FTE - School Community Coordinators (.50 @ MHMS - 1.00 @ BRMS, HRHS & Small Schools) 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 125,798 3.50 FTE - School Community Coordinators (.50 @ MHMS - 1.00 @ BRMS, HRHS & Small Schools) 3000 EMPLOYEE BENEFITS Supplemental 98,417 DAC Meetings (1,495 E & 2,275 S) 4395 FOOD FOR WORKSHOPS Supplemental 3,770 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S) 4300 MATERIALS & SUPPLIES Title I 5,000 Latino Role Model Conference 5800 OTHER SVCS & OPER EXPENDITURES Title I 2,672

	completion, financial aide, and more. *We added student focus groups at all of the high schools to gather student input on our plans and our district goals.

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 following actions and services were provided in 2017-18:

*District Advisory Committee Meetings were held with stakeholders.

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

* Parents and community members participated 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 were conducted to solicit community input on LCAP, budget and program priorities.

* Parent education opportunities were provided at both the site and district level -- One example is the annual Latino Role Models Conference sponsored in concert with Senderos and held at Cabrillo College. This inspiring event, conducted all in Spanish, provides parent education on college admissions, A-G completion, financial aide, and more. Bus transportation was provided to participating students and parents.

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

We were able to engage more families in our annual parent survey. Using a text link, seemed to help more of the parents of students targeted for LCAP supports access the survey. In addition we were able to hold student focus groups this year to collect more input from our high school students on what is working to meet their needs and what needs are not being met. Our school Community Coordinators continue to be instrumental in parent and community outreach. They support the District in accessing parent input and in communicating the resources available to support students and families. Our community coordinators are also instrumental in garnering parent participation in both site and district level committees. Our new Director of Curriculum Instruction and Assessment increased the number of district led parent education events and our school sites, PTAs and Home and School Clubs also sponsored important parent education opportunities this school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The greatest percentage variance is for costs for translation. With more hours for school Community Coordinators and more bilingual district staff, we needed fewer extra hourly agreements for translation. The Latino Role Models conference also came in under budget as partner districts contributed to costs this 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.

School Community Coordinators are being added to SCHS and SHS. Both of these schools have not had Community Coordinators up to this point. In addition, hours for school Community Coordinators at both middle schools will be increased to support access to school programs for all families. With these additions, in the 2018-19 school year, 9 of 10 campuses will have school Community Coordinators.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

Santa Cruz City Schools gathered input from a variety of stakeholders to make updates to our 2017-2020 Local Control Accountability Plan (LCAP). A series of meetings were held over eight months from September 2017 – May 2018. A survey was administered to parents, students and all staff for input to inform our LCAP. SCCS community groups (Superintendent's Parent Leader Advisory Group, District English Language Advisory Council (DELAC), Migrant Parent Advisory Council (PAC), District Advisory Committee (DAC), Student Focus Groups and Board Community Meetings) provided input on the LCAP through regularly scheduled meetings. DAC is a community group solely focused on giving input into the LCAP and is comprised of Union members, teachers, administrators, and parents.

The LCAP stakeholder meeting dates included:

I. DAC Meetings Nov 13, Nov 30, Dec 11, Dec 13, Jan 22, and Feb 12
II. Parent Leadership Committee Oct 16, Nov 27, Feb 26
III. DELAC/ PAC Feb. 15 (Note: DELAC/PAC meetings were held each month, but only the Feb. 15 date focused on LCAP)
IV. Parent and Student Surveys Nov-Feb, 2017-18
V. Student Focus Group Meetings Nov 27, Nov 30, Dec 4, Dec 12
V. Board Community Meetings Sept 26, Nov 13, Jan 18, Feb, Mar 15 and April 17
VI. Board Updates and Approval Sept 27, Oct 18, Nov 8, Feb 28, Mar 7, April 18, June 13, and June 20

The DAC, DELAC and PAC were all presented with information regarding the funding process, current action steps written into the 2016-19 three-year LCAP, progress to date (including CAASPP data, local assessment data, graduation rates, English Learner redesignation rates, truancy, expulsions, and suspensions), and estimated funding for the 2018-19 school year. These parent groups discussed district data - local assessments, CDE Dashboard, input from parent, student and staff surveys. They used this information to prioritize LCAP action steps and goals needing to be continued, removed, or revised. Structured conversations allowed all stakeholders opportunity to review data and make recommendations. To ensure access for our Spanish speaking community, we provided translated documents, bilingual surveys and interpretation in meetings.

We are continuing to align our LCAP to our 6 District Goals:
Goal 1: All SCCS 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.

Trends in the LCAP recommendations from DAC, DELAC, PAC, Community Meetings, Parent Leadership Committee, Student Focused Group meetings, and parent, staff, and student surveys included the following:

Supports already in place that should continue:

*After school homework supports
*Advancement via Individual Determination (AVID) program to support first generation college bound students particularly Low Income, ELs and Foster Youth
*Instructional aides in classes and tutors
*School activities (e.g., athletics, band, clubs, etc.)
*Counseling social/emotional supports
*Bilingual Community Coordinators
*Elementary SLT Program
*Elementary Walk to Read Program
*Social Workers (focused on building student connectedness)
*Career Technical Education (CTE) classes

Desired Supports:

*A focus on teachers building relationships with students
*Professional Development for teachers (with an emphasis on: supporting English Language Learners in the classroom, supporting struggling learners in the classroom, and supporting teachers with how to incorporate and support diversity)
*Additional homework support (e.g., longer library hours with tutoring support, daily teacher office hours, time to begin homework in class and get help if needed, study hall, etc.)
*Bilingual counselors
*Additional social/emotional & academic/career counseling services
*Additional social workers
*Positive Behavioral Interventions and Support (PBIS) Coordinator
*More communication with parents
*Parent Education workshops focused on early childhood literacy

*Elementary Math Intervention(s)
*Summer Enrichment Program
*Build on work with foster youth collaborative to ensure wrap around services for foster youth

Our stakeholder involvement process is part of our SCCS culture. This year, in our efforts to continue to improve our stakeholder engagement process regarding our areas of student need (specifically as they relate to English Learners, Foster Youth, and students from Low Income households) and how to meet these needs, we held a Leadership Retreat for teacher leaders, RtI Coordinators, District Instructional Coaches, Site and District administrators. At this retreat, we looked at subgroup data to help focus our efforts into 4 strategic focus areas. These strategic focus areas are: Literacy, Mathematics, English Learner Progress, and School Connectedness. Stakeholders then discussed the data, looked at current practices and initiatives, and recommended one Tier 1 and one Tier 2 program/practice to focus on at each grade span in each of the strategic focus areas. Stakeholders were then asked to outline the cost to implement each of these programs/practices. A smaller committee then reviewed the recommendations and looked at the district LCAP and other budgets to determine needed budget revisions to support the implementation of these Tier 1 & Tier 2 practices.

Impact on LCAP and Annual Update

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

The consultations with stakeholders resulted in SCCS continuing many of the actions in our current LCAP. Key shifts to the 2018-19 LCAP that came as a result of input included:

Elementary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas:
2.0 FTE Elementary Instructional Coaching - tied to sites, not content specific (Note: .3 will be funded by Title 1)

Background and Rationale for Change
As we are in our third year of having instructional coaches, and are not yet seeing the impact of this work on student CAASPP scores, we see the need to make some shifts in the implementation of our Elementary Instructional Coaching Program. During our February MTSS Retreat with teacher leaders and administrators from each site, we heard from all that instructional coaching was desired. The desire was to have a full time instructional coach to support quality instruction in our three academic strategic focus areas: Literacy, Mathematics, and English Language Development to support English Learner progress. Instructional coaching was desired because it is a high impact research based educational practice when implemented well.

At this point, we do not have enough funds to have one instructional coach at each elementary school, but we do have enough to have one instructional coach split between several elementary sites. This structure enables an instructional coach to concentrate their work with all teachers at no more than two or three school sites and focus on needs as indicated by their CAASPP and MAP assessment data.

Program Purpose and Goals
To provide instructional coaching to all elementary teachers focused on high impact, evidence based instructional strategies. An emphasis would be placed on evidence based Integrated ELD instructional strategies.

Strengths of the Proposed Program
Shifting our coaching positions to two Instructional Coaches instead of one math coach and one English Learner Instructional Resource Teacher would allow the Instructional Coaches to be a more a part of the school staff instead of being a district coach. This would allow the coach to work with teachers in a more systematic way, resulting in more teachers working with a coach. Instructional Coaches would also be able to support quality, evidence based instruction that crosses over all content areas. These coaches will be able to support grade level PLC teams in cycles of inquiry, help gather and review data as well as model lessons.

Program Needs for Improvement
Ideally we would have a full time instructional coach at each of our three elementary schools that have a significant number of English Language Learners and Low Income students (Gault, Bayview, Delaveaga). With only 2 full time coaches, coaches time will still be split between many teachers, but the change will allow coaches to support only two or three sites at a time instead of all five.

Evaluation Criteria
We are using a coaching survey with all teachers who work with an instructional coach. We are also using MAP and CAASPP scores as an indicator of the success of our current Instructional Coaching Program. While the survey data is very positive, the last three years of our elementary district CAASPP data indicates that we are not yet seeing the impact of instructional coaching that we desire. The coaching survey (see addendum) will be adjusted to promoting continuous instructional improvement.

Elementary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas:
1.0 FTE Positive Behavior Interventions and Support (PBIS) Coach/Behaviorist (focused on Tier 1 & Tier 2 support to increase School Connectedness and address barriers to academic success)

Background
PBIS supports schools and districts to build systems capacity for implementing a multi-tiered approach to social, emotional and behavior support. PBIS works to clarify and align expectations for students school-wide. It also includes explicit instruction of expectations and social emotional skills. PBIS improves social, emotional and academic outcomes for all students, including students with disabilities and students from underrepresented groups.

All of our elementary schools have implemented PBIS schoolwide. However, the success of the program is enhanced greatly by a PBIS coach who can work across the district to administer fidelity assessments, support site PBIS teams, and collaborate with regional PBIS supports. Two years ago, we had a part time PBIS coach who was a great asset to our sites.

In addition to our PBIS needs, we are seeing a significant increase in behaviors that are impacting classroom safety. Elementary sites are often requesting support from our Special Ed Behavior specialist on matters involving general education students. Our elementary teachers at all of our school sites have requested more behavior supports to ensure behavior is not an obstacle to student achievement. This has also been a request from elementary parents.

Program Purpose and Goals
With the creation of this position, the PBIS Coach/Behaviorist will be able to work with all five elementary sites to support PBIS teams and staffs - administrative, credentialed, and classified - to support their site PBIS teams in preventing behavior as well as to implement effective interventions for general education students with moderate to severe behavior. All sites are experiencing behaviors in general education students that fall into the severe category and are therefore not a candidate for PIP.

Evaluation Criteria
PBIS Coach/Behaviorist will be under the supervision of the Director of Student Services. Effectiveness of the program will be measured by interviews with site teams, decreased behavior referrals and suspensions, and our PBIS fidelity tools.

Elementary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas:
SCIL Stipends moved from Title 1 and Title 2 to LCFF budget due to reductions in our Title 2 allocation

Background
SCIL (Santa Cruz Instructional Leaders) teams were introduced to SCCS in the 2010-2011 school year. Each year, grade level and department leads are tasked with leading the PLC work at their respective sites and leading the professional development days. Currently, at elementary, we have a SCIL member at each grade level. In addition to leading PLCs and PD, SCIL leaders are trained on two additional summer days and may have up to four after school meetings during the school year. They also meet monthly with site leadership outside of contracted hours.

Program Purpose and Goals
Each August our district invites instructional teacher leaders from each site as well as administrators to come together to engage in a day of professional learning to set the stage for the year's instructional focus. This year, our 2017 SCIL PD day refocused our efforts with Professional Learning Communities (PLCs) by tying this already established practice with "Collective Teacher Efficacy", one of the highest yield educational practices that impact student learning. According to John Hattie, a highly regarded education researcher, Collective Teacher Efficacy has an effect size of 1.57, effectively tripling the speed of a student's learning. Collective Teacher Efficacy is the belief that together teachers can positively impact student learning through collective action. We will continue

to focus on how to further our Collective Teacher Efficacy and increase our impact throughout the year at our follow up SCIL meetings.

Strengths of the Program
The SCIL program has brought professional learning and professional learning communities through our excellent teacher leaders. Sites can guide their professional learning needs and differentiate their learning for their own staffs. Administrators and SCIL have latitude in what the instructional foci should be the year, and grade levels/departments can collaborate in their PLCs to share effective strategies based on the analysis of student work.

Program Needs for Improvement
The effectiveness of the SCIL teams currently varies from site to site. We are in conversation about some changes and/or modifications to the SCIL structure to allow for more differentiation by both grade span and content area in professional development, depending on the individual needs of the teachers at each site. A slight reorganization of the structure of SCIL would allow for more teachers to be involved to be recognized leaders in a greater range of content areas.

Evaluation Criteria
Professional Learning Communities (PLCs) are constantly evaluating student learning and the effectiveness of the instruction. High functioning PLCs have the greatest impact. Student performance on collaboratively identified learning goals is the direct effect of PLCs.

Secondary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas
.2 FTE at each middle school for a math intervention class

Background
While both middle schools have been able to implement Tier 2 Math Interventions (Math Plus), they have not yet had the funds to implement Tier 3 Math Interventions for students in great need of math support.

Program Purpose and Goals
These Tier 3 Math Interventions will be intensive support classes focused on building students mathematics skills in their area of need.

Evaluation Criteria
MAP Growth & CAASPP growth

Secondary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas

.2 School Connectedness FTE at each middle school

Background
As we have identified a need to better monitor student engagement and connectedness to school, each middle school is looking at certificated staff to support student engagement. Each site will work with the leadership team to identify the counseling / activities focus that will best meet site needs. Each position will collect data on the engagement of all student groups with a particular focus on English Learners, Low Income Students and Foster Youth.

Program Purpose and Goals
The purpose of the program is to better engage and connect students to school. This personnel resource will help develop full programs at each respective site in collaboration with site staffs.

Strengths of the Program
As programs are developed this spring and summer, an update will be provided to the Board on each site's specific program goals.

Program Needs for Improvement
Program needs will be evaluated and reported in the first year of implementation.

Evaluation Criteria
Specific site evaluation criteria will be established and monitored by each middle school. All sites will be assessing increased participation in co-curricular programming and increase metrics for District 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.

Secondary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas
.1 FTE increase in FTE for MS School Community Coordinators (increase to .6 from .5)

Background
School Community Coordinators

Program Purpose and Goals
The purpose of the school community coordinator is to support access to the school for families and to support linking families to community resources.

Strengths of the Program
School community coordinators are the only access to the school for many of our monolingual Spanish speaking parents. This position provides translation, interpretation and access to all school to home communications, school events, parent conferences and

for information about classroom curriculum and student progress. School community coordinators also assist school leaders with home visits and outreach.

Our school community coordinators connect families with community resources, helping them fill out forms to access health care, free and reduced lunch, scholarships and find support services for individual family needs. This year, they are instrumental in implementing the new online enrollment program. Further, our school community coordinators serve as liaisons for homeless and foster youth services.

As we have held parent leader meetings and other stakeholder forums, parents have consistently noted the importance of the school community coordinators. At the most recent parent leader meeting with the Superintendent, parents noted the crucial role community coordinators play in parent engagement.

Program Needs for Improvement
Our school community coordinators would benefit from continued on-going training and professional development. Currently, they collaborate monthly at a job-alike meeting and work align practices and services to support all students.

Evaluation Criteria
The school community coordinators have been in place for many years. We piloted a log of contacts and services this year. It will be fully implemented in the coming year. Further, our parent surveys provide feedback on the services and supports that they provide.

Secondary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas
.4 FTE at both Harbor & Soquel, .2 at Ark and .17 at SCHS for Math and/or Literacy based academic interventions

Background
All three comprehensive high schools are currently implementing math interventions. Two of the three high schools are also implementing Tier 3 literacy interventions. Data on the flexible Tier 2 math interventions has been positive. We have more students successfully completing math courses.

Student achievement data illustrates a need for more intervention courses to support student success. Allocations of FTE were differentiated based on site achievement data. Each site will build courses to address specific academic needs.

Program Purpose and Goals
These Tier 2 and 3 interventions will focus on building students' mathematics and literacy skills in their areas of need.

Evaluation Criteria
MAP Growth & CAASPP growth

Secondary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas
.4 FTE SCHS & Soquel School Community Coordinator to support ELs and parent access and engagement (Note: Harbor already has 1.0 FTE School Community Coordinator)

See elementary section above on School Community Coordinators for background, purpose, goals, etc.

Secondary Budget Additions Aligned to the SCCS 4 Strategic Focus Areas
SCIL Stipends moved from Title 1 and Title 2 to LCFF budget because of reductions to the Title 2 budget.

See elementary section above on SCIL Stipends being moved from Title 1 and Title 2 to LCFF budget.

The following actions or expenditures are being removed from the 2017-18 LCAP:

Elementary Positions to Stop Funding
1.0 FTE Elementary Math Coach
1.0 FTE Elementary ELIRT (This position is currently funded from a portion of Title I)

Background
We are in our third year of having content based instructional coaches. We added instructional coaches to our district team when we had some additional funds coming to our district due to the shift in funding when we moved to the Local Control Funding Formula (LCFF). Instructional coaching was desired because it is a high impact research based educational practice when implemented well.

Program Purpose and Goals
To provide instructional support in the areas of mathematics and English Language Development to all elementary teachers, as both math and supporting our English Learners to be more academically successful are areas of great need in both elementary and secondary, as indicated by our CAASPP scores.

Strength of the Program
Teachers who worked with our district math coach gave very positive feedback. Also, the math coach and ELIRT worked together to deliver district elementary math PD. Each session focused on mathematical concepts, formative assessment, re-engagement in learning, and language routines in mathematics to support our English Learners and other learners.

Program Needs for Improvement and Rationale for Proposed Change
Having one math coach for all teachers in the elementary district did not provide many teachers the opportunity to work one-on-one with the math coach. Also, our coaching program did not have a systematic way for coaching teachers. It was up to teachers to volunteer and request to work with the math coach, which resulted in random samplings of teachers working with each of the coaches.

In researching effective instructional coaching models and working with districts that have implemented effective elementary instructional coaching models (yielding strong student achievement scores, especially when looking at their subgroups), we noticed several trends. One trend in these effective elementary instructional coaching models is that the instructional coach was connected to a site and thus a part of a school's staff. This seems to be essential in order to be more systematic about supporting teachers (working with all teachers at a school throughout the year). In addition, when the coach was part of the school staff, the coach was seen as part of the team, and as a result there was high relation trust between the coach and teachers.

In addition, another trend in effective elementary instructional coaching programs is that the focus of the coaching was on high impact, evidence based instruction that impacted all content areas and was not focused on a specific content area.

Evaluation Criteria
We are using a coaching survey with all teachers that work with an instructional coach. We are also using MAP and CAASPP scores as an indicator of the success of our current Instructional Coaching Program. While the survey data is very positive, the last three years of our elementary district CAASPP data indicates that we are not yet seeing the impact of instructional coaching that we desire.

Elementary Position to Stop Funding
1.0 FTE District Technology Coach (.5 FTE Elementary & .5 FTE Secondary)

Background
We are in year 3 of having a District Technology Coach. The Technology coach is split between elementary (.5 FTE) and secondary (.5 FTE). Thus, this coach serves all teachers in the district. This position was created as we had an increasing need for teachers to better utilize and implement the instructional technology tools available to them.

Program Purpose and Goals
To support the infusion of education related technology into the classroom to enhance student engagement and relevance to learning.

Strengths of the Program
As we moved to Illuminate, our new student information system and data management system, this year, the District Technology Coach has been instrumental in training teachers on how to take attendance, enter grades, etc. The Technology Coach has also been instrumental in creating reports in Illuminate for gathering data more efficiently, and has also been the one to enter the district elementary report card and entering the district middle school School Wide Writing Assessments. In addition, the Technology Coach has run Google University trainings for teachers, and as a result we have had a number of teachers receive their Google Certification.

Program Needs for Improvement

The Technology Coach position has ended up doing a lot of behind the scenes tech work with Illuminate, which could easily live within the realm of the technology department. This position does not need to be a teacher, an instructional coach, and could be handled by our new Systems Support Specialist.

Evaluation Criteria
As we used data to identify our four key focus areas, technology integration did not rise to the top of identified needs. We still have stipended technology teacher leads at each school site -- 1 per elementary and middle school and two at each high school. These technology leads will continue to support technology integration at school sites.

Elementary Positions to Stop Funding
1.5 FTE PIP (Primary Intervention Program) Child Aide
Targeted students-students with mild to moderate school adjustment concerns grades TK-5 in the comprehensive elementary schools.
At least 96 students will be served in the 2017-18 school year. In the past the student demographics have averaged 52% Hispanic, 41% white, 7% other. Foster and homeless youth are also a priority for this program

Program purpose and goals
The PIP program is designed to provide support to students who are having some form of difficulty in adjusting to school.

Strengths of the program
The data has shown that the students served in the program improve on teacher rating scales of school adjustment. The data also shows few students who are served in the program go on to need other social and emotional supports including and SSTs.

Program needs for improvement
Further research could be conducted to compare outcomes for those selected for PIP who do not receive permission to participate with those who participate. This research could illuminate the value added of the PIP program.

PIP was established before we began our elementary counseling program, second step curriculum, Positive Behavior Interventions and Support program and group counseling interventions. We have many more systems and supports in elementary school for our elementary students with mild and moderate needs. The needs of our students and staff have changed.

As PIP was designed to target mild to moderate school adjustment ratings, many of the behavioral challenges our elementary sites are facing are beyond the scope of the PIP program. Elementary staffs are requesting support for more severe behavioral challenges.
Process for developing program
The program was originally developed in our district in the 1990s through a California Department of Mental Health grant. It has been continued each year through various funding sources.

Evaluation Criteria
The program is evaluated using the Participant Data Instrument (PDI) as well as feedback from teachers, principals and counselors. Teachers rate student change in six areas on a scale of -3 to +3. The chart shows the results for 94 students served. The majority of change as rated by the teachers is between +1 and +2.

Elementary Program to Stop Funding
Elementary Summer School

Background
Elementary Summer School has been offered in Santa Cruz with a variety of time frames, formats, curricular foci, and grade spans targeted.

Program Purpose and Goals
For the last many years, the focus of summer school has been for remediation for students who are not successful in the regular school program. Each year, the focus has varied: literacy, mathematics, science, physical education, etc. We have not had the resources to offer an enrichment summer school program for at least 10 years.

Strengths of the Program
Summer school is a way to keep children engaged and connected to school during the summer months. Summer school also provides a good introduction to the profession for both new teachers and new administrators, and also offers veteran teachers a paid opportunity to experiment with new programs and or innovations. Summer school is also able to be a site for seamless summer feeding with our food services department to provide a nutritious lunch daily during the program.

Program needs for Improvement
Despite the benefits that summer school is able to offer, it has been difficult to measure the effect size on actual student learning in our various summer school programs. John Hattie's research on effect size gives summer school an effect size of .23, slightly greater than class size reduction (.21) and slightly behind that of exercise and relaxation (.26) However, in order to use our resources wisely to have the greatest impact on student learning, it falls far below such practices as teacher-student relationships (.52), feedback (.70), teacher clarity (.72), RtI (1.29), and finally collective teacher efficacy (1.57).

Evaluation Criteria
Evaluation criteria vary according to the design of the program, depending on the purpose and intention of the program. As we have tracked data on students participating in various summer school program over the years, the impact has been limited. The last two years attendance programs have been very small - in 2016 and 2017, 104 and 67 students were served, respectively.

Secondary Programs/Positions to Stop Funding
1.0 FTE Secondary Math Coach

Background
We are in our first year of having a full time secondary district math coach. Instructional coaching was desired because it is a high impact research based educational practice when implemented well, and we have a great need to increase our student achievement in mathematics.

Program Purpose and Goals
To provide instructional support in the areas of mathematics all secondary math teachers with a specific focus on supporting the implementation of our newly adopted high school mathematics curriculum, College Preparatory Mathematics (CPM).

Strength of the Program
Teachers who worked with our district secondary math coach gave very positive feedback. Our secondary math coach was specifically able to provide intensive support to Harbor High's new math teachers.

Program Needs for Improvement and Rationale for Proposed Change
Because Soquel High and Santa Cruz High both have math focused Response to Intervention Coordinators who provide great instructional support to their respective math departments, there was not as great a need for a district math coach at these sites. Harbor recognized the need to have a math focused Response to Intervention Coordinator, and has hired one for the 2018-19 school year.

Evaluation Criteria
We are using a coaching survey with all teachers that work with an instructional coach.

Input from all stakeholder meetings and responses to surveys were presented to the Board of Trustees in the spring semester and were reviewed again at our LCAP public hearing on June 13, 2018. On June 20, 2018 the Board of Trustees voted to approve the LCAP.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	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	2015-16 ELA 22% College Ready Math 14% College Ready	Increase college readiness by 5% in ELA and Math 2016-17 cohort ELA 27% College Ready - We met our goal on the EAP in ELA, by increasing 5%. Math 12% College Ready - We did not met our goal on the EAP in Math. We decreased 2%.	Increase college readiness by 5% in ELA and Math	Increase college readiness b y 5% in ELA and Math
A-G rates	2015-16 Graduates	Target 5% increase for each student sub group	Target 5% for each student sub group	Target 5% increase for each student sub group

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	All Students 54% Hispanic / Latino 38% African American 56% English Learners 7% RFEP 56% Low Income 39% Students with Disabilities 12%	A-G rates for 2016-17 Graduates All Students 61% (increase of 7%) Hispanic / Latino 44% (increase of 6%) African American 43% (decrease of 7%) English Learners 13% (increase of 6%) RFEP 45% (decrease of 11%) Low Income 47% (increase of 8%) Students w/ Disabilities 17 % (increase of 5%) We met our goal of increasing by 5% or more in each of our subgroups except for our African American subgroup and RFEP subgroup.		
Graduation Rate	2015-16 cohort All Students 92.5% Hispanic / Latino 83.4% English Learners 73.3% Low Income 89.1%	Target 3% increase for each student sub group NOT YET AVAILABLE 2016-17 cohort All Students Hispanic / Latino English Learners	Target 3% increase for each student sub group	Target 3% increase for each student sub group

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Students with Disabilities 83.7%	Low Income Students with Disabilities		
Dropout Rate	2015-16 cohort All Students 4.2% Hispanic / Latino 6.4% English Learners 15.2% Low Income 6.3% Students with Disabilities 4.7%	Reduce by 1% for each student sub group, reduce by 3% for ELs NOT YET AVAILABLE 2016-17 cohort All Students Hispanic / Latino English Learners Low Income Students with Disabilities	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
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% 2017-18 cohort - duplicated count Groups Total Met Goal: All Students 2,322 N (increase of 1%) Hispanic / Latino 626 Y (increase of 5%) Low Income 577 N (no increase or	Increase subgroup participation by 5%	Increase subgroup participation by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		decrease) Students w/ Dis. 51 Y (increase of 11%) We met our goal of increasing by 5% or more in our Hispanic / Latino subgroup and Students with Disabilities subgroup		
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% 45.4% of the class of 2016 were rated prepared on the new state dashboard College and Career Readiness Indicator. We met and surpassed our desired goal of a 5% increase. We increased 11.4% on the College and Career Readiness Indicator.	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:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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. Our counselors are specifically focused on ensuring that our English Learners, Title 1 students, and Foster Youth have access, opportunity, and support in these plans so that they are successful in being A-G ready and able to take AP/Honors courses.	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. Our counselors are specifically focused on ensuring that our English Learners, Title 1 students, and Foster Youth have access, opportunity, and support in these plans so that they are successful in being A-G ready and able to take AP/Honors courses.

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	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, specifically monitoring our Title 1, English Learner, and Foster Youth needs. Use common assessments and MAP to monitor student progress on the standards, with a specific focus on English Learner and RFEP progress. Collaboratively determine math placement tools with partner districts	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, specifically monitoring our Title 1, English Learner, and Foster Youth needs. Use common assessments and MAP to monitor student progress on the standards, with a specific focus on English Learner and RFEP progress. Collaboratively determine math placement tools with partner districts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	141,997	165,946	169,265
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1200 CERT PUPIL SUPP 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	1200 CERT PUPIL SUPP 2.20 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .20 Monarch	1200 CERT PUPIL SUPP 2.20 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .20 Monarch

Amount	52,338	55,928	57,047
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	3000 EMPLOYEE BENEFITS 2.20 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .20 Monarch	3000 EMPLOYEE BENEFITS 2.20 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .20 Monarch
Amount	141,997	146,806	149,742
Source	Base	Base	Base
Budget Reference	1200 CERT PUPIL SUPP 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	1200 CERT PUPIL SUPP 2.00 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL .	1200 CERT PUPIL SUPP 2.00 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL
Amount	52,338	44,730	45,625
Source	Base	Base	Base
Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	3000 EMPLOYEE BENEFITS 2.00 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL .	3000 EMPLOYEE BENEFITS 2.00 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL .
Amount	52,437	58,254	59,419
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	1200 CERT PUPIL SUPP .70 FTE Total = .30 Counselor @ MHMS & .20 SCHS & SQHS	1200 CERT PUPIL SUPP .70 FTE Total = .30 Counselor @ MHMS & .20 SCHS & SQHS
Amount	52,437	24,141	24,624
Source	Base	Supplemental	Supplemental
Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	3000 EMPLOYEE BENEFITS .70 FTE Total = .30 Counselor @ MHMS & .20 SCHS & SQHS	3000 EMPLOYEE BENEFITS .70 FTE Total = .30 Counselor @ MHMS & .20 SCHS & SQHS
Amount	20,091		
Source	Supplemental		
Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS		

Amount	20,091		
Source	Base		
Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS		
Amount	90,000	90,000	90,000
Source	Base	Base	Base
Budget Reference	4300 MATERIALS & SUPPLIES MAPS ASSESSMENT	4300 MATERIALS & SUPPLIES MAPS ASSESSMENTS	4300 MATERIALS & SUPPLIES MAPS ASSESSMENTS
Amount		26,616	27,149
Source		Title I	Title I
Budget Reference		1200 CERT PUPIL SUPP .40 FTE Total = .20 BRMS & .20 HRHS	1200 CERT PUPIL SUPP .40 FTE Total = .20 BRMS & .20 HRHS
Amount		6,524	6,655
Source		Title I	Title I
Budget Reference		3000 EMPLOYEE BENEFITS .40 FTE Total = .20 BRMS & .20 HRHS	3000 EMPLOYEE BENEFITS .40 FTE Total = .20 BRMS & .20 HRHS

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Grade Spans: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	LCAP Supplemental: Continue to work with the County Office to ensure a smooth transition of ROP staff to Santa Cruz City Schools. Continue to provide Career and Technical Education (CTE) courses at all comprehensive high schools and Costanoa (LCFF Supplemental, LCFF Base, Measure O, CTEIG, Perkins). Increase number of Career Pathways at each comprehensive high school. Support increased enrollment and completion of Career Pathway options with an emphasis on supporting English Learners, Foster Youth, and Title 1 students to have access to these courses and pathways. Implement the CA CTE District Self Assessment and use this to develop a comprehensive district CTE Plan.	LCAP Supplemental Continue to work with the County Office to ensure a smooth transition of ROP staff to Santa Cruz City Schools. Continue to provide Career and Technical Education (CTE) courses at all comprehensive high schools and Costanoa (LCFF Supplemental, LCFF Base, Measure O, CTEIG, Perkins). Increase number of Career Pathways at each comprehensive high school with an emphasis on supporting English Learners, Foster Youth, and Title 1 students to have access to these courses and pathways. Support increased enrollment and completion of Career Pathway options. Implement the CA CTE District Self Assessment and use this to develop a comprehensive district CTE Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	672,351	629,203	711,253
Source	Other	Other	Other
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)	1100 CERT TEACHERS' SALARIES-REG. CTEIG/ROP - Parcel Tax - Measure O (3.40 FTE HRHS, 1.50 FTE SCHS, 2.60 FTE SQHS, .60 FTE Costanoa)	1100 CERT TEACHERS' SALARIES-REG. CTEIG/ROP - Parcel Tax - Measure O (3.40 FTE HRHS, 1.50 FTE SCHS, 2.60 FTE SQHS, .60 FTE Costanoa)
Amount	180,918	193,376	235,899
Source	Other	Other	Other
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)	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (3.40 FTE HRHS, 1.50 FTE SCHS, 2.60 FTE SQHS, .60 FTE Costanoa)	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (3.40 FTE HRHS, 1.50 FTE SCHS, 2.60 FTE SQHS, .60 FTE Costanoa)
Amount	94,386	99,301	101,287
Source	Other	Other	Other
Budget Reference	1200 CERT PUPIL SUPP CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)	1200 CERT PUPIL SUPP CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)	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	31,576	32,208
Source	Other	Other	Other
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)

Amount	369,105	35,410	35,410
Source	Other	Other	Other
Budget Reference	4300 MATERIALS & SUPPLIES For Computer Science Pathway	4300 MATERIALS & SUPPLIES Parcel Tax - Measure O - Supplies for Pathway's	4300 MATERIALS & SUPPLIES Parcel Tax - Measure O - Supplies for Pathway's
Amount		106,002	
Source		Other	
Budget Reference		5800 OTHER SVCS & OPER EXPENDITURES Parcel Tax - Measure O - MOU with COE (.40 FTE Mejia & .57 FTE Hess)	All employees move to SCCS
Amount		30,000	30,000
Source		Other	Other
Budget Reference		5800 OTHER SVCS & OPER EXPENDITURES Parcel Tax - Measure O - Software Licenses @ 3 HS	5800 OTHER SVCS & OPER EXPENDITURES Parcel Tax - Measure O - Software Licenses @ 3 HS
Amount		5,000	
Source		Other	Other
Budget Reference		6400 EQUIPMENT Parcel Tax - Measure O - Camera Equipment @ SQHS	6400 EQUIPMENT Parcel Tax - Measure O - Camera Equipment @ SQHS
Amount		128,000	128,000
Source		Other	Other
Budget Reference		6500 EQUIPMENT REPLACEMENT Parcel Tax - Measure O - Lab replacements @ 2 HS	6500 EQUIPMENT REPLACEMENT Parcel Tax - Measure O - Lab replacements @ 2 HS

Amount		3,762	3,837
Source		Other	Other
Budget Reference		1130 TEACHER SALARIES - EWA Parcel Tax - Measure O - IT Support at all sites	1130 TEACHER SALARIES - EWA Parcel Tax - Measure O - IT Support at all sites

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Grade Spans: High Schools

Actions/Services

	Modified Action	Unchanged Action
	Continuation of above Actions/Services related to CTE. Not enough expenditure rows to accommodate.	Continuation of above Actions/Services related to CTE. Not enough expenditure rows to accommodate.

Budgeted Expenditures

Amount		11,326	11,553
Source		Other	Other
Budget Reference		1140 TEACHER SALARIES-SUBSTITUTES Parcel Tax - Measure O @ All Sites	1140 TEACHER SALARIES-SUBSTITUTES Parcel Tax - Measure O @ All Sites
Amount		2,946	3,005
Source		Other	Other
Budget Reference		3000 EMPLOYEE BENEFITS Parcel Tax - Measure O @ All Sites	3000 EMPLOYEE BENEFITS Parcel Tax - Measure O @ All Sites

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	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 13% for 2015-16.

Middle School chronic absenteeism rate is 11.5% in 2015-16.

High School chronic absenteeism rate is 12.5% in 2015-16.

5th graders reporting high levels of school connectedness on the California Healthy Kids Survey 65% in 2016-17

7th graders reporting high levels of school connectedness on the California Healthy Kids Survey 65% in 2016-17
7th grade Hispanic students reporting high levels of school connectedness on the California Healthy Kids Survey 64% in 2016-17

9th graders reporting high levels of school connectedness on the California Healthy Kids Survey 61% in 2016-17

9th grade Hispanic students reporting high levels of school connectedness on the California Healthy Kids Survey 52% in 2016-17

11th graders reporting high levels of school connectedness on the California Healthy Kids Survey 54% in 2016-17
11th grade Hispanic students reporting high levels of school connectedness on the California Healthy Kids Survey 51% in 2016-17

5th graders reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 59% in 2016-17

7th graders reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 41% in 2016-17
7th grade Hispanic students reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 42% in 2016-17

9th graders reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 30% in 2016-17
9th grade Hispanic students reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 24% in 2016-17

11th graders reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 33% in 2016-17
11th grade Hispanic students reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 29% in 2016-17

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspensions rates Expulsion rates Chronic Absenteeism California Healthy Kids Survey (added 2018-19)	2016-17: 224 suspensions (in school and out of school) 30 expulsions 2016-17: Elementary Chronic Absenteeism 15.8% Middle School Chronic Absenteeism 12.9% High School Chronic Absenteeism 17.7%	DATA AS OF MAY 17, 2018 103 suspensions (in school and out of school) 13 expulsions Elementary Chronic Absenteeism 13.70% Middle School Chronic Absenteeism 10.02% High School Chronic Absenteeism 14.82%	Reduce Suspensions by 3% Reduce Expulsions by 3% Reduce chronic absentee rate by 2% at each grade span Increase measures of school connectedness on California Healthy Kids Survey by 3%	Reduce Suspensions by 3% Reduce Expulsions by 3% Reduce chronic absentee rate by 2% at each grade span Increase measures of school connectedness on California Healthy Kids Survey by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 5th graders reporting high levels of school connectedness on the California Healthy Kids Survey 65% 7th graders reporting high levels of school connectedness on the California Healthy Kids Survey 65% 7th grade Hispanic students reporting high levels of school connectedness on the California Healthy Kids Survey 64% 9th graders reporting high levels of school connectedness on the California Healthy Kids Survey 61% 9th grade Hispanic students reporting high levels of school connectedness on the California Healthy Kids Survey 52% 11th graders reporting high levels of school connectedness on the California Healthy Kids Survey 54%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	11th grade Hispanic students reporting high levels of school connectedness on the California Healthy Kids Survey 51% 5th graders reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 59% 7th graders reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 41% 7th grade Hispanic students reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 42% 9th graders reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 30% 9th grade Hispanic students reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 24%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	11th graders reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 33% 11th grade Hispanic students reporting High in Caring Adult Relationships at school on the California Healthy Kids Survey 29%			

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Counselors (See Goal #1) Youth Services Interns to provide social emotional counseling and supports Collaboration with County Office of Education on Foster Youth Services	Counselors (See Goal #1) Social Work / MFT Interns to provide social emotional counseling and supports with a particular focus on unduplicated students' needs Collaboration with County Office of Education on Foster Youth Services	Counselors (See Goal #1) Social Work / MFT Interns to provide social emotional counseling and supports with a particular focus on unduplicated students' needs Collaboration with County Office of Education on Foster Youth Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	24,000	17,500	17,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (8K Elem & 16K Secondary)	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (6,500K Elem & 11K Secondary)	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (6,500K Elem & 11K Secondary)
Amount	10,000	10,000	10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)

Amount	1,000	1,000	1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5200 MILEAGE, TRAVEL & CONFERENCES Secondary	5200 MILEAGE, TRAVEL & CONFERENCES Secondary	5200 MILEAGE, TRAVEL & CONFERENCES Secondary
Amount	2,500	1,000	1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES 500 E & 2,000 S	4300 MATERIALS & SUPPLIES 500 E & 500 S	4300 MATERIALS & SUPPLIES 500 E & 500 S

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK - 5
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Elementary Schools
Specific Grade Spans: TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Primary Intervention Program for each intervention and social emotional support	Positive Behavior Intervention and Supports Aides will be available campus wide, but will particularly target needs for unduplicated pupils	Positive Behavior Intervention and Supports Aides will be available campus wide, but will particularly target needs for unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	53,986	59,388	60,576
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary
Amount	5,142	5,612	5,724
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.5 FTE PIP Aides = 4 @ .3750 Elementary	3000 EMPLOYEE BENEFITS 1.5 FTE PIP Aides = 4 @ .3750 Elementary	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students needing Tier 3 Interventions and Supports
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Secondary Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Grade Spans: 6th - 12th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Social Workers to remove obstacles to school success focused primarily on unduplicated pupils and their families	Social Workers to remove obstacles to school success focused primarily on unduplicated pupils and their families	Social Workers to remove obstacles to school success focused primarily on unduplicated pupils and their families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	149,145	157,266	160,411
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary
Amount	53,227	59,374	60,561
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.0 Social Workers - Secondary	3000 EMPLOYEE BENEFITS 2.0 Social Workers - Secondary	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	Specific Grade Spans: TK-5 [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Grade Spans: TK - 5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Part-Time Positive Behavior Intervention and Support Coach	Full-Time Positive Behavior Intervention and Support Coach / Behaviorist will particularly target needs for unduplicated pupils	Full-Time Positive Behavior Intervention and Support Coach / Behaviorist will particularly target needs for unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	24,595	84,348	86,035
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .4 FTE PBIS Coach Elementary	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE PBIS/Behavior Specialist Coach Elementary	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE PBIS/Behavior Specialist Coach Elementary
Amount	4,367	23,290	23,756
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4 FTE PBIS Coach Elementary	3000 EMPLOYEE BENEFITS 1.00 FTE PBIS/Behavior Specialist Coach Elementary	3000 EMPLOYEE BENEFITS 1.00 FTE PBIS/Behavior Specialist Coach Elementary

Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Grade Spans: High School 9-12

Actions/Services

	New Action	Unchanged Action
	.4 Activities Director at each comprehensive high school and .1 at Costanoa Continuation High School to promote school connectedness for all students and to promote and monitor school connectedness for English Learners, Foster Youth and Low Income students	.4 Activities Director at each comprehensive high school and .1 at Costanoa Continuation High School to promote school connectedness for all students and to promote and monitor school connectedness for English Learners, Foster Youth and Low Income students

Budgeted Expenditures

Amount		99,971	101,970
Source		Supplemental	Supplemental
Budget Reference		1100 CERT TEACHERS' SALARIES-REG. 1.30 FTE Total = .40 @ HRHS, SCHS & SQHS, .10 @ Costanoa	1100 CERT TEACHERS' SALARIES-REG. 1.30 FTE Total = .40 @ HRHS, SCHS & SQHS, .10 @ Costanoa
Amount		28,925	29,504
Source		Supplemental	Supplemental
Budget Reference		3000 EMPLOYEE BENEFITS 1.30 FTE Total = .40 @ HRHS, SCHS & SQHS, .10 @ Costanoa	3000 EMPLOYEE BENEFITS 1.30 FTE Total = .40 @ HRHS, SCHS & SQHS, .10 @ Costanoa

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Grade Spans: Middle School Grades 6 - 8

Actions/Services

	New Action	Unchanged Action
	LCFF Supplemental Add an additional .2 counseling support at both middle schools to ensure students social emotional needs are addressed and to work to better connect 6th - 8th grade students to school with a strategic focus on connecting our English Learners, Foster Youth and Low Income students. Title I .2 Activities Director for Branciforte Middle School to promote school connectedness for all students and to promote and monitor school connectedness for English Learners, Foster Youth and Low Income students	LCFF Supplemental Add an additional .2 counseling support at both middle schools to ensure students social emotional needs are addressed and to work to better connect 6th - 8th grade students to school with a strategic focus on connecting our English Learners, Foster Youth and Low Income students. Title I .2 Activities Director for Branciforte Middle School to promote school connectedness for all students and to promote and monitor school connectedness for English Learners, Foster Youth and Low Income students

Budgeted Expenditures

Amount		35,861	36,579
Source		Supplemental	Supplemental
Budget Reference		1200 CERT PUPIL SUPP .40 FTE Total = .20 @ BRMS & MHMS	1200 CERT PUPIL SUPP .40 FTE Total = .20 @ BRMS & MHMS
Amount		15,036	15,336
Source		Supplemental	Supplemental
Budget Reference		3000 EMPLOYEE BENEFITS .40 FTE Total = .20 @ BRMS & MHMS	3000 EMPLOYEE BENEFITS .40 FTE Total = .20 @ BRMS & MHMS
Amount		13,587	13,859
Source		Title I	Title I
Budget Reference		1100 CERT TEACHERS' SALARIES-REG. .20 FTE @ BRMS	1100 CERT TEACHERS' SALARIES-REG. .20 FTE @ BRMS
Amount		4,138	4,221
Source		Title I	Title I
Budget Reference		3000 EMPLOYEE BENEFITS .20 FTE @ BRMS	3000 EMPLOYEE BENEFITS .20 FTE @ BRMS

Action 7

Specific Student Groups: Homeless Students TK-12 [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action

	Title I: Set aside for materials and resources to support homeless students Boys and Girls Club enrollment for summer for elementary homeless students Change bus route to include direct pick up at shelter for homeless students	Title I: Set aside for materials and resources to support homeless students Boys and Girls Club enrollment for summer for elementary homeless students Change bus route to include direct pick up at shelter for homeless students

Budgeted Expenditures

Amount		11,219	11,219
Source		Title I	Title I
Budget Reference		4300 MATERIALS & SUPPLIES 2,807 Elementary / 8,412 Secondary	4300 MATERIALS & SUPPLIES 2,807 Elementary / 8,412 Secondary

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	District Goal #3

Identified Need:

The data is clear. Our Low Income (LI), English Language Learners (ELs), Foster Youth, Students With Disabilities (SWD), and Reclassified English Language Learners (RFEP) 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%
RFEP 50%

5th Grade Math

ALL 48%
ELs 28%
LI 18%
SWD 26%
RFEP 14%

8th Grade ELA
ALL 65%
ELs 41%
LI 46%
SWD 24%
RFEP 47%

8th Grade Math
ALL 51%
ELs 35%
LI 32%
SWD 20%
RFEP 30%

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

11th Grade Math
ALL 44%
ELs 6%
LI 24%
SWD 8%
RFEP 26%

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).
We will no longer be able to provide updated AMAOs because of the elimination of the CELDT Assessment.

In 2017, 17% of our Ever ELs were identified as ALTEL (At risk of becoming a long term English Learner or a Long Term English Learner (LTEL). In 2018, this number was reduced to 13% of our Ever 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% RFEP 50% 5th Grade Math ALL 48% ELs 28% LI 18%	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%. SBAC/CAASPP Met standards: The percentage of EL, LI, SWD, & RFEP students who scored	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%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	SWD 26% RFEP 14% 8th Grade ELA ALL 65% ELs 41% LI 46% SWD 24% RFEP 47% 8th Grade Math ALL 51% ELs 35% LI 32% SWD 20% RFEP 30% 11th Grade ELA ALL 46% ELs 41% LI 39% SWD 22% RFEP 46% 11th Grade Math ALL 44% ELs 6% LI 24% SWD 8% RFEP 26% 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%.	Met or Exceeds Standard in ELA and Math in 5th, 8th and 11th grade are listed below: 2017 CAASPP Results Met or Exceeded Standards 5th Grade ELA ALL 60% ELs 11% - Goal Not Met LI 38% - Goal Not Met SWD 29% - Goal Not Met RFEP 57%- Goal Met 5th Grade Math ALL 48% ELs 3% - Goal Not Met LI 23% - Goal Met SWD 31% - Goal Not Met RFEP 46% - Goal Met 8th Grade ELA ALL 55% ELs 8% - Goal Not Met		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	In 2017, 17% of our Ever ELs were identified as ALTEL or LTEL (At risk of becoming a long term English Learner or a Long Term English Learner (LTEL).	LI 30%- Goal Not Met SWD 24%- Goal Not Met RFEP 32%- Goal Not Met 8th Grade Math ALL 42% ELs 5% - Goal Not Met LI 20%- Goal Not Met SWD 16%- Goal Not Met RFEP 21%- Goal Not Met 11th Grade ELA ALL 59% ELs 3% - Goal Not Met LI 41%- Goal Not Met SWD 17%- Goal Not Met RFEP 42% - Goal Not Met 11th Grade Math ALL 34% ELs 2%- Goal Not Met LI 18%- Goal Not Met SWD 3%- Goal Not Met		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		RFEP 24% - Goal Not Met The rate of 9th-graders passing Algebra 1 with a C- or better on the first try increased by 11% from 76% to 87%. Goal Met & Exceeded In 2018, this percentage of Ever ELs identified as ALTEL or LTEL (At risk of becoming a long term English Learner or Long Term English Learner) was reduced to 13% of our Ever 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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners	LEA-wide	Specific Grade Spans: TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	The overall implementation of the actions and services to achieve the articulated goals include: *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 targeted support 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.	The overall implementation of the actions and services to achieve the articulated goals include: *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 targeted support 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

Year	2017-18	2018-19	2019-20
Amount	339,012	343,427	350,296
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL
Amount	108,183	110,515	112,721
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL
Amount	55,777		
Source	Supplemental		
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .6101 FTE - English Learner Instr Resource Coach - Elementary		
Amount	14,035		
Source	Supplemental		
Budget Reference	3000 EMPLOYEE BENEFITS .6101 FTE - English Learner Instr Resource Coach - Elementary		
Amount	35,726		
Source	Title I		
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .3899 FTE - English Learner Instr Resource Coach - Elementary		.

Amount	10,475		
Source	Title I		
Budget Reference	3000 EMPLOYEE BENEFITS .3899 FTE - English Learner Instr Resource Coach - Elementary		
Amount	182,310	169,505	172,895
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	2000 >CLASS PERSONNEL SALARIES 5.1250 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	2000 >CLASS PERSONNEL SALARIES 5.1250 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites
Amount	30,566	30,362	30,965
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	3000 EMPLOYEE BENEFITS 5.1250 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	3000 EMPLOYEE BENEFITS 5.1250 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites
Amount	95,884	121,237	121,237
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES All Elementary Sties - Site Discretionary	4300 MATERIALS & SUPPLIES Site Targeted Support Allocations - Elementary	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All 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: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Elementary Summer School Interventions	Discontinued Elementary Summer School Interventions for the 2018-19 school year.	Discontinued Elementary Summer School Interventions for the 2018-19 school year.

Budgeted Expenditures

Year	2017-18	2018-19	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		

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 6-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Secondary RtI 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)	Secondary RtI 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)	Secondary RtI 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

Year	2017-18	2018-19	2019-20
Amount	421,720	432,873	441,531
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary
Amount	121,500	138,307	141,073
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary

Amount	14,695	26,400	26,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .20 FTE - Math Coach - Secondary	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary
Amount	12,891	5,156	5,166
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary	3000 EMPLOYEE BENEFITS Counseling & Attendance - SQHS - Secondary	3000 EMPLOYEE BENEFITS Counseling & Attendance - SQHS - Secondary
Amount	60,354	72,141	72,141
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary	5800 OTHER SVCS & OPER EXPENDITURES Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary	5800 OTHER SVCS & OPER EXPENDITURES Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary
Amount	16,974		
Source	Supplemental		
Budget Reference	3000 EMPLOYEE BENEFITS .20 FTE - Math Coach - Ark, Counseling & Attndance - SQHS, & Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary		

Amount	2,156	7,219	7,363
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Avid - Stipends & EWA's	1100 CERT TEACHERS' SALARIES-REG. .10 @ Costanoa for CTE Early Childhood	1100 CERT TEACHERS' SALARIES-REG. .10 @ Costanoa for CTE Early Childhood
Amount	383	2,675	2,809
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS Avid - Stipends & EWA's	3000 EMPLOYEE BENEFITS .10 @ Costanoa for CTE Early Childhood	4300 MATERIALS & SUPPLIES .10 @ Costanoa for CTE Early Childhood
Amount	40,000	40,000	40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS
Amount	10,000	10,000	10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS	5800 OTHER SVCS & OPER EXPENDITURES AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools Specific Grade Spans: Middle and High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	122,058	261,257	266,482
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS	1100 CERT TEACHERS' SALARIES-REG. 3.50 FTE - Read 180 , Reading Intervention & Academic Intervention @ BRMS, MHMS, HRHS, SCHS, SQHS	1100 CERT TEACHERS' SALARIES-REG. 3.50 FTE - Read 180 , Reading Intervention & Academic Intervention @ BRMS, MHMS, HRHS, SCHS, SQHS
Amount	149,445	165,429	168,738
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS	1100 CERT TEACHERS' SALARIES-REG. 2.04 FTE - Newcomers, ELD's & AVID @ BRMS, MHMS, HRHS, SCHS	1100 CERT TEACHERS' SALARIES-REG. 2.04 FTE - Newcomers, ELD's & AVID @ BRMS, MHMS, HRHS, SCHS
Amount	54,660	55,203	56,307
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery

Amount	93,820	138,188	140,954
Source	Supplemental	Supplemental	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	3000 EMPLOYEE BENEFITS 3.50 FTE - Read 180 , Reading Intervention & Academic Intervention @ BRMS, MHMS, HRHS, SCHS, SQHS 2.04 FTE - Newcomers, ELD's & AVID @ BRMS, MHMS, HRHS, SCHS .60 FTE Cyber High & Credit Recovery	3000 EMPLOYEE BENEFITS 3.50 FTE - Read 180 , Reading Intervention & Academic Intervention @ BRMS, MHMS, HRHS, SCHS, SQHS 2.04 FTE - Newcomers, ELD's & AVID @ BRMS, MHMS, HRHS, SCHS .60 FTE Cyber High & Credit Recovery
Amount	15,170	15,170	15,170
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High
Amount	288,622	261,563	261,563
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary	4300 MATERIALS & SUPPLIES Site Targeted Support Allocation @ Middle, High, Costanoa, Ark & AFE - Secondary	4300 MATERIALS & SUPPLIES Site Targeted Support Allocation @ Middle, High, Costanoa, Ark & AFE - Secondary
Amount	37,850	35,302	36,008
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS	2200 CLASS PUPIL SUPPORT SALARIES .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS	2200 CLASS PUPIL SUPPORT SALARIES .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS

Amount	29,876	31,391	32,019
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES .9375 Total - Instructional Techs @ BRMS & MHMS	2100 INST'L SUPV AND ADMIN 1.00 FTE Total = Instructional Techs @ .50 BRMS & .50 MHMS	2100 INST'L SUPV AND ADMIN 1.00 FTE Total = Instructional Techs @ .50 BRMS & .50 MHMS
Amount	20,445	30,517	31,127
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS.9375 Total - Instructional Techs @ BRMS & MHMS	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS 1.00 FTE Total = Instructional Techs @ .50 BRMS & .50 MHMS	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS 1.00 FTE Total = Instructional Techs @ .50 BRMS & .50 MHMS

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Struggling Learners
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Middle and High School Summer School Interventions Secondary English Learner Instructional Resource Teacher Newcomer Sections and Supports	Middle and High School Summer School Interventions Secondary English Learner Instructional Resource Teacher Newcomer Sections and Supports	Middle and High School Summer School Interventions Secondary English Learner Instructional Resource Teacher Newcomer Sections and Supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	14,850	14,850
Source	Supplemental	Title I	Title I
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools	1130 TEACHER SALARIES - EWA Summer School - Credit Recovery	1130 TEACHER SALARIES - EWA Summer School - Credit Recovery
Amount	13,000	5,600	5,600
Source	Title I	Title I	Title I
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Summer School Principals for Middle & High Schools	1330 CERT SUPRVSR ADMIN - EWA Summer School - Credit Recovery	1330 CERT SUPRVSR ADMIN - EWA Summer School - Credit Recovery

Amount	16,500	10,337	10,337
Source	Supplemental	Title I	Title I
Budget Reference	2000 >CLASS PERSONNEL SALARIES Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's	2000 >CLASS PERSONNEL SALARIES Summer School - Credit Recovery	2200 CLASS PUPIL SUPPORT SALARIES Summer School - Credit Recovery
Amount	11,775	6,535	6,535
Source	Title I	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Summer School Benefits for all Certificated & Classified for Middle & High Schools	3000 EMPLOYEE BENEFITS Summer School - Credit Recovery	3000 EMPLOYEE BENEFITS Summer School - Credit Recovery
Amount	4,500	2,678	2,678
Source	Title I	Title I	Title I
Budget Reference	4300 MATERIALS & SUPPLIES Summer School Supplies for Middle & High Schools	4300 MATERIALS & SUPPLIES Summer School - Credit Recovery	4300 MATERIALS & SUPPLIES Summer School - Credit Recovery
Amount	4,225	96,963	96,963
Source	Title I	Title I	Title I
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools	4300 MATERIALS & SUPPLIES Site Targeted Support Allocation @ BVEL, DLEL, GAEL & Monarch	4300 MATERIALS & SUPPLIES Site Targeted Support Allocation @ BVEL, DLEL, GAEL & Monarch
Amount	87,339	79,576	81,168
Source	Title I	Title I	Title I
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - English Learner Instr Resource - Secondary	2100 INST'L SUPV AND ADMIN 2.556 Total FTE - Learning Assistants & IT Intervention .8687 BVEL, .5625 DLEL, .75 GAEL, .3750 Monarch	2100 INST'L SUPV AND ADMIN 2.556 Total FTE - Learning Assistants & IT Intervention .8687 BVEL, .5625 DLEL, .75 GAEL, .3750 Monarch

Amount	22,304	7,519	7,669
Source	Title I	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - English Learner Instr Resource - Secondary	3000 EMPLOYEE BENEFITS 2.556 Total FTE - Learning Assistants & IT Intervention .8687 BVEL, .5625 DLEL, .75 GAEL, .3750 Monarch	3000 EMPLOYEE BENEFITS 2.556 Total FTE - Learning Assistants & IT Intervention .8687 BVEL, .5625 DLEL, .75 GAEL, .3750 Monarch
Amount	26,235	42,658	43,511
Source	Title I	Title I	Title I
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .40 FTE - Newcomer @ BRMS	1100 CERT TEACHERS' SALARIES-REG. .40 FTE - Newcomer @ BRMS	1100 CERT TEACHERS' SALARIES-REG. .40 FTE - Newcomer @ BRMS
Amount	5,456	11,493	11,723
Source	Title I	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - Newcomer @ BRMS	3000 EMPLOYEE BENEFITS .40 FTE - Newcomer @ BRMS	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Gault, Branciforte Middle School, Harbor High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Newcomer Program Classes and Supports	Newcomer Program Classes and Supports	Newcomer Program Classes and Supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,300	9,628	9,821
Source	Title I	Title I	Title I
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .4375 FTE - Learning Assistant for Newcomer @ BRMS	2200 CLASS PUPIL SUPPORT SALARIES .4375 FTE - Learning Assistant for Newcomer @ BRMS	2200 CLASS PUPIL SUPPORT SALARIES .4375 FTE - Learning Assistant for Newcomer @ BRMS
Amount	886	910	928
Source	Title I	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .4375 FTE - Learning Assistant for Newcomer @ BRMS	3000 EMPLOYEE BENEFITS .4375 FTE - Learning Assistant for Newcomer @ BRMS	3000 EMPLOYEE BENEFITS .4375 FTE - Learning Assistant for Newcomer @ BRMS
Amount	62,211	71,789	73,225
Source	Title I	Title I	Title I
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, ELD, Marine Science, Math ELD) @ HRHS	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, ELD, Marine Science, Math ELD) @ HRHS

Amount	19,852	23,557	24,028
Source	Title I	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, ELD, Marine Science, Math ELD) @ HRHS	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, ELD, Marine Science, Math ELD) @ HRHS
Amount	35,681	46,893	47,831
Source	Title I	Title I	Title I
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	1900 OTHER CERT SALARIES-REGULAR .50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE)	1900 OTHER CERT SALARIES-REGULAR .50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE)
Amount	9,305	21,357	21,784
Source	Title I	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	3000 EMPLOYEE BENEFITS .50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE)	3000 EMPLOYEE BENEFITS .50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE)
Amount	40,894	46,893	47,831
Source	Title III	Title III	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)	1900 OTHER CERT SALARIES-REGULAR .50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE)	1900 OTHER CERT SALARIES-REGULAR .50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE)

Amount	10,703	21,357	21,784
Source	Title III	Title III	Title III
Budget Reference	3000 EMPLOYEE BENEFITS Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)	3000 EMPLOYEE BENEFITS .50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE)	3000 EMPLOYEE BENEFITS .50 FTE - Newcomer @ Gault (Also funded from .50 4203 to = 1.00 FTE)
Amount	4,009	39,500	39,500
Source	Title III	Title I	Title I
Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	5800 OTHER SVCS & OPER EXPENDITURES Rosetta Stone (11,500 & Avid Contract 28,000)	5800 OTHER SVCS & OPER EXPENDITURES Rosetta Stone (11,500 & Avid Contract 28,000)
Amount	1,050	219,002	219,002
Source	Title III	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	4300 MATERIALS & SUPPLIES Site Targeted Support Allocations (2 MS, 3HS & Costanoa & Ark)	4300 MATERIALS & SUPPLIES Site Targeted Support Allocations (2 MS, 3HS & Costanoa & Ark)

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Harbor High School

Actions/Services

New Action	New Action	Unchanged Action
	New Newcomer Classes and Supports	Newcomer Classes and Supports

Budgeted Expenditures

Amount		68,942	70,321
Source		Title I	Title I
Budget Reference		1100 CERT TEACHERS' SALARIES-REG. .90 FTE @ HRHS (English 1 Shadow, ELD 1, World History SD & AVID 1 & 2	1100 CERT TEACHERS' SALARIES-REG. .90 FTE @ HRHS (English 1 Shadow, ELD 1, World History SD & AVID 1 & 2
Amount		22,086	22,528
Source		Title I	Title I
Budget Reference		3000 EMPLOYEE BENEFITS .90 FTE @ HRHS (English 1 Shadow, ELD 1, World History SD & AVID 1 & 2	3000 EMPLOYEE BENEFITS .90 FTE @ HRHS (English 1 Shadow, ELD 1, World History SD & AVID 1 & 2

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Goal #4

Identified Need:

At a Multi-Tiered Systems of Support retreat with 76 teachers, counselors, coaches, and administrators in February 2018, district staff used data to identify four areas for strategic focus to support closing the achievement gap that exists in our school district. The four areas identified for focus are: Literacy, Mathematics, English Learner Progress and School Connectedness. This same group of educators worked to identify actions and training needed to support the success of all students. It was determined that TK-12 we need focused professional learning on Integrated English Language Development. Coaching is also needed to support the continued implementation and scaffolding of the Common Core State Standards and Next Generation Science Standards to ensure the success of all students.

Our professional development feedback from staff on the working conditions survey did not improve with our coaching structure from 2016-17 to 2017-18. We also did not see academic growth on the CAASPP as a result of coaching. Given the results and feedback, we visited two districts that have seen better CAASPP results for English Learners, Low Income and Foster Youth. We have restructured our instructional coaching model based on our learning from these visits.

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 implement instructional strategies that meet diverse student learning needs. 63.5% of teachers report that professional development is differentiated to meet the individual needs of teachers. 86.9% of teachers report that provided supports (i.e. instructional coaching, professional learning communities, etc.) translate to improvements in instructional practices by teachers.	Measures from working conditions survey will increase by the following percentages: + 5% technology - Goal Not Met 49% of teachers reported that they had sufficient training to fully utilize instructional technology. + 3% - Goal Not Met 76% of teachers report that PD enhances teachers ability to implement instructional strategies that meet diverse student learning needs. +5% - Goal Not Met 54% of teachers report that PD differentiated to meet individual teacher needs +3% - Goal Not Met 82% of teachers report that provided supports translate to improvements instructional practices by teachers	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 +3% Provided supports translate to improvements instructional practices by teachers MAP Targets TBD in fall 2017 Coaching Survey targets determined in spring 2018	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 +3% Provided supports translate to improvements instructional practices by teachers MAP Targets TBD in fall 2017 Coaching Survey targets determined in spring 2018

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	MAP Assessment data will be available in the fall of 2017. Coaching Survey data will be available in Jan. 2018.	MAP Targets TBD in fall 2017 Coaching Survey targets determined in spring 2018		

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide coaching to teachers: *Educational Techology 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.	Elementary - LCFF Supplemental and Title I: *Common Core State Standards (CCSS) Instructional Coaches Elementary Title I: *Site Allocations to Title I eligible schools to support professional learning goals in single plans for student achievement *Silicon Valley Math Initiative Membership to support continued professional development on the Common Core Mathematics standards and assessments Secondary LCFF Supplemental: *Common Core State Standards (CCSS) Instructional Coaches Middle School *Next Generation Science Standards Instructional Coach *.2 of Co-Director of Curriculum, Intervention and Assessment to support secondary professional learning Secondary Title I: * Secondary English Learner Instructional Resource Teacher to support Middle School and Costanoa HS teachers with Integrated ELD *Silicon Valley Math Initiative Membership to support continued professional development on the Common Core Mathematics standards and assessments	Elementary - LCFF Supplemental and Title I: *Common Core State Standards (CCSS) Instructional Coaches Elementary Title I: *Site Allocations to Title I eligible schools to support professional learning goals in single plans for student achievement *Silicon Valley Math Initiative Membership to support continued professional development on the Common Core Mathematics standards and assessments Secondary LCFF Supplemental: *Common Core State Standards (CCSS) Instructional Coaches Middle School *Next Generation Science Standards Instructional Coach *.2 of Co-Director of Curriculum, Intervention and Assessment to support secondary professional learning Secondary Title I: * Secondary English Learner Instructional Resource Teacher to support Middle School and Costanoa HS teachers with Integrated ELD *Silicon Valley Math Initiative Membership to support continued professional development on the Common Core Mathematics standards and assessments

	*Site Allocations to Title I eligible schools to support professional learning goals in single plans for student achievement 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 refine our coaching effectiveness survey to collect data on coaching impact.	*Site Allocations to support professional learning goals in single plans for student achievement 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 refine our coaching effectiveness survey to collect data on coaching impact.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	94,643	137,828	140,585
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - Ed Tech Coach (.50 E & .50 S)	1900 OTHER CERT SALARIES-REGULAR 1.70 FTE - CCSS Instr Coaches - Elementary (Also .30 FTE paid from Title I)	1900 OTHER CERT SALARIES-REGULAR 1.70 FTE - CCSS Instr Coaches - Elementary (Also .30 FTE paid from Title I)
Amount	23,576	39,537	40,327
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - Ed Tech Coach (.50 E & .50 S)	3000 EMPLOYEE BENEFITS 1.70 FTE - CCSS Instr Coaches - Elementary (Also .30 FTE paid from Title I)	3000 EMPLOYEE BENEFITS 1.70 FTE - CCSS Instr Coaches - Elementary (Also .30 FTE paid from Title I)

Amount	142,044	24,322	24,808
Source	Supplemental	Title I	Title I
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	1900 OTHER CERT SALARIES-REGULAR .30 FTE - CCSS Instr Coaches - Elementary (Also 1.70 FTE paid from LCFF Supplemental)	1900 OTHER CERT SALARIES-REGULAR .30 FTE - CCSS Instr Coaches - Elementary (Also 1.70 FTE paid from LCFF Supplemental)
Amount	48,220	8,626	8,799
Source	Supplemental	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	3000 EMPLOYEE BENEFITS .30 FTE - CCSS Instr Coaches - Elementary (Also 1.70 FTE paid from LCFF Supplemental)	3000 EMPLOYEE BENEFITS .30 FTE - CCSS Instr Coaches - Elementary (Also 1.70 FTE paid from LCFF Supplemental)
Amount	86,805	90,960	92,779
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - NGSS Science Coach	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - NGSS Science Coach	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - NGSS Science Coach
Amount	21,749	24,258	24,743
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach
Amount	34,797	35,725	36,440
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	1900 OTHER CERT SALARIES-REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	1900 OTHER CERT SALARIES-REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)

Amount	9,605	8,766	8,941
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)
Amount	21,000	100,980	100,980
Source	Title I	Supplemental	Supplemental
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends - Secondary	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,840 E - 58,140 S)	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,840 E - 58,140 S)
Amount	3,728	19,720	19,720
Source	Title I	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends - Secondary	3000 EMPLOYEE BENEFITS SCIL Stipends (8,366 E - 11,354 S)	3000 EMPLOYEE BENEFITS SCIL Stipends (8,366 E - 11,354 S)

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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)	Provide Release time and hourly pay for professional development for Integrated ELD (Title III) 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) The Santa Cruz Instructional Leadership Team (SCIL) districtwide will continue to support professional learning community work at all school sites. PD for SCIL will focus on Integrated ELD instructional strategies. We are working on building our SCIL teams capacity to lead and guide their colleagues in regards to supporting ELs. We are going to use MAP and CAASPP data (Goal 3 data) to determine the effectiveness of this PD focus. (Teacher leaders who support site Professional Development) (Title II) The Teacher Leader PLC will continue to support future school leaders through on-going trainings. The focus of these groups is on equity and ensuring as instructional leaders, we are focused on closing the achievement gap.	Provide Release time and hourly pay for professional development for Integrated ELD (Title III) 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) The Santa Cruz Instructional Leadership Team (SCIL) districtwide will continue to support professional learning community work at all school sites. PD for SCIL will focus on Integrated ELD instructional strategies. We are working on building our SCIL teams capacity to lead and guide their colleagues in regards to supporting ELs. We are going to use MAP and CAASPP data (Goal 3 data) to determine the effectiveness of this PD focus. (Teacher leaders who support site Professional Development) (Title II) The Teacher Leader PLC will continue to support future school leaders through on-going trainings. The focus of these groups is on equity and ensuring as instructional leaders, we are focused on closing the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,740	27,960	27,960
Source	Title I	Title I	Title I
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Subs for Integrated ELD - Secondary	4300 MATERIALS & SUPPLIES PD - Site Allocations (Bayview, Delaveaga, Gault & Monarch)	4300 MATERIALS & SUPPLIES PD - Site Allocations (Bayview, Delaveaga, Gault & Monarch)
Amount	2,262	84,583	84,583
Source	Title I	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Subs for Integrated ELD - Secondary	4300 MATERIALS & SUPPLIES PD - Site Allocations (Branciforte MS, Harbor HS & Coastanoa)	4300 MATERIALS & SUPPLIES PD - Site Allocations (Branciforte MS, Harbor HS & Coastanoa)
Amount	133,742	146,898	146,898
Source	Title II	Title II	Title II
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (28,502 E 105,240 S)	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (39,465 E 107,433 S)	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (39,465 E 107,433 S)
Amount	69,022	43,589	44,461
Source	Title II	Title I	Title I
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,307 E & 26,715 S)	1100 CERT TEACHERS' SALARIES-REG. .60 FTE @ BRMS (.40 Math .20 Ed Tech)	1100 CERT TEACHERS' SALARIES-REG. .60 FTE @ BRMS (.40 Math .20 Ed Tech)
Amount	10,976	10,967	11,186
Source	Title II	Title I	Title I
Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends (6,728 E & 4,248 S)	3000 EMPLOYEE BENEFITS .60 FTE @ BRMS (.40 Math .20 Ed Tech)	3000 EMPLOYEE BENEFITS .60 FTE @ BRMS (.40 Math .20 Ed Tech)

Amount		89,111	90,893
Source		Title I	Title I
Budget Reference		1900 OTHER CERT SALARIES-REGULAR 1.00 English Learner Instructional Resource	1900 OTHER CERT SALARIES-REGULAR 1.00 English Learner Instructional Resource
Amount		24,488	24,978
Source		Title I	Title I
Budget Reference		3000 EMPLOYEE BENEFITS 1.00 English Learner Instructional Resource	3000 EMPLOYEE BENEFITS 1.00 English Learner Instructional Resource
Amount		25,160	25,663
Source		Title I	Title I
Budget Reference		1300 CERT SUPRVSR & ADMN-ADMIN Co-Director of Secondary Curriculum, Intervention and Assessment	1300 CERT SUPRVSR & ADMN-ADMIN Co-Director of Secondary Curriculum, Intervention and Assessment
Amount		7,465	7,614
Source		Title I	Title I
Budget Reference		3000 EMPLOYEE BENEFITS Co-Director of Secondary Curriculum, Intervention and Assessment	3000 EMPLOYEE BENEFITS Co-Director of Secondary Curriculum, Intervention and Assessment
Amount		6,000	6,000
Source		Title I	Title I
Budget Reference		4300 MATERIALS & SUPPLIES SVMI Math (3,000 E & 3,000 S)	4300 MATERIALS & SUPPLIES SVMI Math (3,000 E & 3,000 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

SCCS will maintain a balanced budget and efficient and effective management

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	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 5 of 11 buildings scored "good" 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	District plans are aligned with district goals. The	100% of district and school sites plans will be	100% of district and school sites plans will be	100% of district and school sites plans will be

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
with the six district goals. Data dashboards will be developed to monitor impact of key LCAP initiatives - RtI & Instructional Coaching FIT Report	alignment could be more explicit. There are no currently no data dashboards for RtI or Instructional Coaching The FIT report 5 of 11 buildings scored "good" for the 16-17 school year.	aligned with district goals. Data dashboards will be in place 11 of 11 "Good" Schools as determined by the FIT report,	aligned with district goals. Data dashboards will be in place 11 of 11 "Good" Schools as determined by the FIT report,	aligned with district goals. Data dashboards will be in place 11 of 11 "Good" 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:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
*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 - RtI and Instructional Coaching * Provide sites and departments support with budget monitoring * Implement the Facilities Master Plan to improve school facilities	*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 * Continue to refine metrics to monitor impact of key LCAP initiatives - RtI and Instructional Coaching * Provide sites and departments support with budget monitoring * Implement the Facilities Master Plan to improve school facilities *Work with site administrators to align their SPSA to the four strategic focus areas.	*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 * Continue to refine metrics to monitor impact of key LCAP initiatives - RtI and Instructional Coaching * Provide sites and departments support with budget monitoring * Implement the Facilities Master Plan to improve school facilities *Work with site administrators to align their SPSA to the four strategic focus areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,448	9,156	9,339
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2400 CLASS CLERICAL SALARIES-REG .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)	2400 CLASS CLERICAL SALARIES-REG .20 FTE Admin Secretary - Elementary	2400 CLASS CLERICAL SALARIES-REG .20 FTE Admin Secretary - Elementary
Amount	8,563	5,204	5,308
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)	3000 EMPLOYEE BENEFITS .20 FTE Admin Secretary - Elementary	3000 EMPLOYEE BENEFITS .20 FTE Admin Secretary - Elementary
Amount	39,391	36,622	37,354
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2400 CLASS CLERICAL SALARIES-REG .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)	2400 CLASS CLERICAL SALARIES-REG .80 FTE Admin Secretary - Secondary	2400 CLASS CLERICAL SALARIES-REG .80 FTE Admin Secretary - Secondary
Amount	21,698	20,412	21,433
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)	3000 EMPLOYEE BENEFITS .80 FTE Admin Secretary - Secondary	3000 EMPLOYEE BENEFITS .80 FTE Admin Secretary - Secondary

Amount		83,621	83,621
Source		Title I	Title I
Budget Reference		7350 TFR INDIRECT COSTS/INTERFUND I 6.59% Indirects (20,787 E & 62,834 S)	7350 TFR INDIRECT COSTS/INTERFUND I 6.59% Indirects (20,787 E & 62,834 S)
Amount		25,408	25,408
Source		Title I	Title I
Budget Reference		4300 MATERIALS & SUPPLIES 2.5% Holding for entitlement changes - Secondary	4300 MATERIALS & SUPPLIES 2.5% Holding for entitlement changes - Secondary

Action 2

OR

Actions/Services

Budgeted Expenditures

Budget Reference		.	

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference			

Action 4

OR

Actions/Services

Budgeted Expenditures

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	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. Parent participation in District committees (parent survey) Parent participation in site committees (parent survey)	889 parents participated in the parent survey 13% of parents responding to district survey report that they have participated in district committees 42% of parents responding to district	We will increase parent participation in the survey by 3%. Goal met: 1036 parents participated in the parent survey in Fall 2017. This represents a 16.5% increase over Fall 2016.	We will increase parent participation in the survey by 3%. We will increase parent positive responses to survey questions by 5% We will continue to produce and send the	We will increase parent participation in the survey by 3%. We will increase parent positive responses to survey questions by 5% We will continue to produce and send the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent participation in Parent Education offerings (parent survey) Parents reporting that when they contact the school they receive courteous attention (parent survey) Parents reporting that they receive sufficient information regarding their child's program, progress and needs (parent survey) ?? Two questions for this year's survey -- (baseline data will be available in fall 2017) Provide an annual State of our Schools mailer for the broader SCCS community.	survey report that they participate in site committees 41% of parents responding to district survey report that they have participated in parent education offerings 89% of parents responding to district survey report that when they contact the school they "always or regularly" receive courteous attention 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 For the past two years, each October the State of our Schools Mailer has been produced	We will increase parent positive responses to survey questions by 5%: Goal not met: 13% of parents responding to district survey report that they have participated in district committees (same as last year) Goal not met: 42% of parents responding to district survey report that they participate in site committees (same as last year) Goal not met: 41% of parents responding to district survey report that they have participated in parent education offerings (same as last year) Goal not met: 87% of parents responding to district survey report that when they contact the school they "always or regularly" receive courteous attention (decrease of 2% from last year)	State of our Schools mailing.	State of our Schools mailing.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Goal not met: 74% of parents responding to the district survey report that they "always or regularly" receive sufficient information regarding their child's program, process and needs (decrease of 2% from last year) We will continue to produce and send the State of our Schools mailing. Goal met: For the past three years, each October the State of our Schools Mailer has been produced		

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
*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	*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	*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.	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. *Homeless students receive supplies and supports (e.g., bus pass, backpack, etc.) (Title 1).	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. *Homeless students receive supplies and supports (e.g., bus pass, backpack, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	103,111	99,055	101,036
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)

Amount	76,661	93,703	95,577
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)	3000 EMPLOYEE BENEFITS 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)	3000 EMPLOYEE BENEFITS 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	107,621	172,746	176,201
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	2200 CLASS PUPIL SUPPORT SALARIES 4.40 FTE Total - School Community Coordinators (.60 @ MHMS, .40 @ SCHS & SQHS - 1.00 @ BRMS, HRHS & Small Schools)	2200 CLASS PUPIL SUPPORT SALARIES 4.40 FTE Total - School Community Coordinators (.60 @ MHMS, .40 @ SCHS & SQHS - 1.00 @ BRMS, HRHS & Small Schools)
Amount	84,256	151,370	154,397
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	3000 EMPLOYEE BENEFITS 4.40 FTE Total - School Community Coordinators (.60 @ MHMS, .40 @ SCHS & SQHS - 1.00 @ BRMS, HRHS & Small Schools)	3000 EMPLOYEE BENEFITS 4.40 FTE Total - School Community Coordinators (.60 @ MHMS, .40 @ SCHS & SQHS - 1.00 @ BRMS, HRHS & Small Schools)
Amount	3,770	3,767	3,767
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4395 FOOD FOR WORKSHOPS DAC Meetings (1,495 E & 2,275 S)	4395 FOOD FOR WORKSHOPS DAC Meetings (1,492 E & 2,275 S)	4395 FOOD FOR WORKSHOPS DAC Meetings (1,492 E & 2,275 S)

Amount	12,694	11,219	11,219
Source	Title I	Title I	Title I
Budget Reference	4300 MATERIALS & SUPPLIES 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S)	2000 >CLASS PERSONNEL SALARIES 1% Parent Involvement - Translations & Babysitting (2,807 E & 8,412 S)	2000 >CLASS PERSONNEL SALARIES 1% Parent Involvement - Translations & Babysitting (2,807 E & 8,412 S)
Amount	5,000	2,000	2,000
Source	Title I	Title I	Title I
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,487,366	8.43%

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).

$1,636,103 Elementary
$2,851,263 Secondary
$4,487,366 Total SCCS

Based upon FCMAT's Local Control Funding Formula Calculator, SCCS estimates that in the 2018-19 LCAP year it will receive $1,636,103 in Supplemental funding and $0 in Concentration funding for the elementary district, and $2,851,263 in Supplemental funding and $0 in Concentration funding for the secondary district, for a grand total of $4,487,366 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 8.86% for the elementary district and 7.99% for the secondary district, or 8.43% for the entire K-12th district.

The term "unduplicated pupils" means that we only count students once, even though they may belong to two or all three of the unduplicated pupil categories. 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 but are principally directed to our unduplicated student groups. 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.

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).

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 8.86% for the elementary district and 7.99% for the secondary district, or 8.43% 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=55 or .88%). 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 11.73% (N=787) 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.

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).

Low-Income Students -

A large minority (N=2,459 or 36.65%) 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: RtI Coordinators, RtI Instructional Technicians, RtI Learning Assistants, AVID, Reading and Math Intervention sections, Summer School, Homework Clubs, Middle School After School Intervention Programs, PIP, Social Workers, PBIS Coach/ Behaviorist, PBIS Aides, 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 2017-18 LCAP allocation was $4,078,118 ($1,5888,815 for elementary and $2,489,303 for secondary), while the 2018-19 LCAP allocation is $4,487,366 ($1,636,103 for elementary and $2,851,263 for secondary), for an overall increase of $409,248). The ongoing costs of all personnel in the LCAP has increased due to step and column movement, a 2.0% increase in health and welfare costs and increased STRS 1.85% and PERS 2.531% costs for the District. In addition, we have added the following programs and services:

1) 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 and were intentionally chosen as the best use of funds to meet our students' academic, social-emotional, and behavioral needs.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,078,118	8.00%

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).

$1,588,815 Elementary
$2,489,303 Secondary
$4,078,118 Total SCCS

Based upon FCMAT's Local Control Funding Formula Calculator, SCCS estimates that in the 2017-18 LCAP year it will receive $1,588,815 in Supplemental funding and $0 in Concentration funding for the elementary district, and $2,489,303 in Supplemental funding and $0 in Concentration funding for the secondary district, for a grand total of $4,078,118 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 8.62% for the elementary district and 7.37% for the secondary district, or 8.00% 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 8.62% for the elementary district and 7.37% for the secondary district, or 8.00% 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

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).

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.

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: RtI Coordinators, RtI Instructional Technicians, RtI Learning Assistants, AVID, additional Reading and Math Intervention sections, Summer School, Homework Clubs, Middle School After School Intervention Programs, Social Workers, PBIS Coach/ Behaviorist, PBIS Aides, Counseling Interns, Elementary Counselors, additional middle school 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.

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).

The 2017-18 LCAP allocation was $4,078,118 ($1,588,815 for elementary and $2,489,303 for secondary), while the 2018-19 LCAP allocation is $4,487,366 ($1,636,103 for elementary and $2,851,263 for secondary), for an overall increase of $409,248). The ongoing costs of all personnel in the LCAP has increased due to step and column movement, a 2.0% increase in health and welfare costs and increased STRS 1.85% and PERS 2.53% costs for the District. In addition, we have added the following programs and services:

1) 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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering "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:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" 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.
- Enter "Unchanged Action" 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 enter "Unchanged Action" 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 *CCR*) Section 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* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 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 (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	6,319,782.00	6,269,565.00	6,332,036.00	7,567,548.00	7,678,829.00	21,578,413.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,272,644.00	1,166,206.00	356,863.00	281,536.00	285,367.00	923,766.00
Other	369,105.00	358,681.00	1,357,414.00	1,275,902.00	1,292,452.00	3,925,768.00
Supplemental	3,996,443.00	4,049,571.00	3,931,669.00	4,456,486.00	4,532,199.00	12,920,354.00
Title I	411,194.00	441,769.00	415,694.00	1,338,476.00	1,352,298.00	3,106,468.00
Title II	213,740.00	203,291.00	213,740.00	146,898.00	146,898.00	507,536.00
Title III	56,656.00	50,047.00	56,656.00	68,250.00	69,615.00	194,521.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	6,319,782.00	6,269,565.00	6,332,036.00	7,567,548.00	7,678,829.00	21,578,413.00
	0.00	0.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	1,847,692.00	1,778,171.00	1,847,692.00	2,235,147.00	2,349,317.00	6,432,156.00
1130 TEACHER SALARIES - EWA	107,735.00	102,357.00	107,735.00	18,612.00	18,687.00	145,034.00
1140 TEACHER SALARIES-SUBSTITUTES	12,740.00	12,740.00	12,740.00	11,326.00	11,553.00	35,619.00
1160 TEACHER SALARIES-STIPEND	90,022.00	105,983.00	90,022.00	100,980.00	100,980.00	291,982.00
1200 CERT PUPIL SUPP	584,632.00	608,305.00	632,399.00	690,050.00	703,852.00	2,026,301.00
1230 CERT PUPIL SUPP-EWA	12,891.00	26,400.00	12,891.00	26,400.00	26,400.00	65,691.00
1300 CERT SUPRVSR & ADMN-ADMIN	0.00	0.00	0.00	25,160.00	25,663.00	50,823.00
1330 CERT SUPRVSR ADMIN - EWA	18,000.00	21,200.00	18,000.00	5,600.00	5,600.00	29,200.00
1900 OTHER CERT SALARIES-REGULAR	657,005.00	661,156.00	657,005.00	556,080.00	567,202.00	1,780,287.00
2000 >CLASS PERSONNEL SALARIES	235,086.00	303,182.00	235,086.00	191,061.00	184,114.00	610,261.00
2100 INST'L SUPV AND ADMIN	0.00	0.00	0.00	110,967.00	113,187.00	224,154.00
2200 CLASS PUPIL SUPPORT SALARIES	311,868.00	267,483.00	311,868.00	376,119.00	393,979.00	1,081,966.00
2400 CLASS CLERICAL SALARIES-REG	54,839.00	49,360.00	54,839.00	45,778.00	46,693.00	147,310.00
3000 EMPLOYEE BENEFITS	1,225,510.00	1,209,375.00	1,244,772.00	1,480,646.00	1,546,173.00	4,271,591.00
4200 BOOKS OTHER THAN TEXTBOOKS	15,170.00	15,170.00	15,170.00	15,170.00	15,170.00	45,510.00
4300 MATERIALS & SUPPLIES	859,805.00	824,728.00	864,305.00	983,023.00	985,832.00	2,833,160.00
4395 FOOD FOR WORKSHOPS	3,770.00	3,770.00	3,770.00	3,767.00	3,767.00	11,304.00
5200 MILEAGE, TRAVEL & CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
5800 OTHER SVCS & OPER EXPENDITURES	282,017.00	279,185.00	222,742.00	474,041.00	368,039.00	1,064,822.00
6400 EQUIPMENT	0.00	0.00	0.00	5,000.00	0.00	5,000.00
6500 EQUIPMENT REPLACEMENT	0.00	0.00	0.00	128,000.00	128,000.00	256,000.00
7350 TFR INDIRECT COSTS/INTERFUND I	0.00	0.00	0.00	83,621.00	83,621.00	167,242.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	6,319,782.00	6,269,565.00	6,332,036.00	7,567,548.00	7,678,829.00	21,578,413.00
		0.00	0.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	Base	672,351.00	598,925.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	Other	0.00	0.00	672,351.00	629,203.00	711,253.00	2,012,807.00
1100 CERT TEACHERS' SALARIES-REG.	Supplemental	1,086,895.00	1,076,450.00	1,086,895.00	1,365,379.00	1,392,687.00	3,844,961.00
1100 CERT TEACHERS' SALARIES-REG.	Title I	88,446.00	102,796.00	88,446.00	240,565.00	245,377.00	574,388.00
1130 TEACHER SALARIES - EWA	Other	0.00	0.00	0.00	3,762.00	3,837.00	7,599.00
1130 TEACHER SALARIES - EWA	Supplemental	103,510.00	87,606.00	103,510.00	0.00	0.00	103,510.00
1130 TEACHER SALARIES - EWA	Title I	4,225.00	14,751.00	4,225.00	14,850.00	14,850.00	33,925.00
1140 TEACHER SALARIES-SUBSTITUTES	Other	0.00	0.00	0.00	11,326.00	11,553.00	22,879.00
1140 TEACHER SALARIES-SUBSTITUTES	Title I	12,740.00	12,740.00	12,740.00	0.00	0.00	12,740.00
1160 TEACHER SALARIES-STIPEND	Supplemental	0.00	2,483.00	0.00	100,980.00	100,980.00	201,960.00
1160 TEACHER SALARIES-STIPEND	Title I	21,000.00	22,500.00	21,000.00	0.00	0.00	21,000.00
1160 TEACHER SALARIES-STIPEND	Title II	69,022.00	81,000.00	69,022.00	0.00	0.00	69,022.00
1200 CERT PUPIL SUPP	Base	236,383.00	239,725.00	194,434.00	146,806.00	149,742.00	490,982.00
1200 CERT PUPIL SUPP	Other	0.00	0.00	94,386.00	99,301.00	101,287.00	294,974.00
1200 CERT PUPIL SUPP	Supplemental	348,249.00	368,580.00	343,579.00	417,327.00	425,674.00	1,186,580.00
1200 CERT PUPIL SUPP	Title I	0.00	0.00	0.00	26,616.00	27,149.00	53,765.00
1230 CERT PUPIL SUPP-EWA	Supplemental	12,891.00	26,400.00	12,891.00	26,400.00	26,400.00	65,691.00
1300 CERT SUPRVSR & ADMN-ADMIN	Title I	0.00	0.00	0.00	25,160.00	25,663.00	50,823.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1330 CERT SUPRVSR ADMIN - EWA	Supplemental	5,000.00	6,880.00	5,000.00	0.00	0.00	5,000.00
1330 CERT SUPRVSR ADMIN - EWA	Title I	13,000.00	14,320.00	13,000.00	5,600.00	5,600.00	24,200.00
1900 OTHER CERT SALARIES-REGULAR	Supplemental	453,356.00	451,753.00	453,356.00	348,861.00	355,839.00	1,158,056.00
1900 OTHER CERT SALARIES-REGULAR	Title I	158,746.00	169,449.00	158,746.00	160,326.00	163,532.00	482,604.00
1900 OTHER CERT SALARIES-REGULAR	Title III	44,903.00	39,954.00	44,903.00	46,893.00	47,831.00	139,627.00
2000 >CLASS PERSONNEL SALARIES	Supplemental	235,086.00	303,182.00	235,086.00	169,505.00	172,895.00	577,486.00
2000 >CLASS PERSONNEL SALARIES	Title I	0.00	0.00	0.00	21,556.00	11,219.00	32,775.00
2100 INST'L SUPV AND ADMIN	Supplemental	0.00	0.00	0.00	31,391.00	32,019.00	63,410.00
2100 INST'L SUPV AND ADMIN	Title I	0.00	0.00	0.00	79,576.00	81,168.00	160,744.00
2200 CLASS PUPIL SUPPORT SALARIES	Supplemental	302,568.00	267,483.00	302,568.00	366,491.00	373,821.00	1,042,880.00
2200 CLASS PUPIL SUPPORT SALARIES	Title I	9,300.00	0.00	9,300.00	9,628.00	20,158.00	39,086.00
2400 CLASS CLERICAL SALARIES-REG	Supplemental	54,839.00	49,360.00	54,839.00	45,778.00	46,693.00	147,310.00
3000 EMPLOYEE BENEFITS	Base	273,910.00	243,111.00	72,429.00	44,730.00	45,625.00	162,784.00
3000 EMPLOYEE BENEFITS	Other	0.00	0.00	221,572.00	227,898.00	271,112.00	720,582.00
3000 EMPLOYEE BENEFITS	Supplemental	842,828.00	844,309.00	841,999.00	1,030,996.00	1,049,004.00	2,921,999.00
3000 EMPLOYEE BENEFITS	Title I	86,043.00	97,541.00	86,043.00	155,665.00	158,648.00	400,356.00
3000 EMPLOYEE BENEFITS	Title II	10,976.00	14,321.00	10,976.00	0.00	0.00	10,976.00
3000 EMPLOYEE BENEFITS	Title III	11,753.00	10,093.00	11,753.00	21,357.00	21,784.00	54,894.00
4200 BOOKS OTHER THAN TEXTBOOKS	Supplemental	15,170.00	15,170.00	15,170.00	15,170.00	15,170.00	45,510.00
4300 MATERIALS & SUPPLIES	Base	90,000.00	84,445.00	90,000.00	90,000.00	90,000.00	270,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4300 MATERIALS & SUPPLIES	Other	369,105.00	358,681.00	369,105.00	35,410.00	35,410.00	439,925.00
4300 MATERIALS & SUPPLIES	Supplemental	388,006.00	376,602.00	388,006.00	383,800.00	386,609.00	1,158,415.00
4300 MATERIALS & SUPPLIES	Title I	12,694.00	5,000.00	17,194.00	473,813.00	473,813.00	964,820.00
4395 FOOD FOR WORKSHOPS	Supplemental	3,770.00	3,770.00	3,770.00	3,767.00	3,767.00	11,304.00
5200 MILEAGE, TRAVEL & CONFERENCES	Supplemental	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
5800 OTHER SVCS & OPER EXPENDITURES	Other	0.00	0.00	0.00	136,002.00	30,000.00	166,002.00
5800 OTHER SVCS & OPER EXPENDITURES	Supplemental	143,275.00	168,543.00	84,000.00	149,641.00	149,641.00	383,282.00
5800 OTHER SVCS & OPER EXPENDITURES	Title I	5,000.00	2,672.00	5,000.00	41,500.00	41,500.00	88,000.00
5800 OTHER SVCS & OPER EXPENDITURES	Title II	133,742.00	107,970.00	133,742.00	146,898.00	146,898.00	427,538.00
6400 EQUIPMENT	Other	0.00	0.00	0.00	5,000.00	0.00	5,000.00
6500 EQUIPMENT REPLACEMENT	Other	0.00	0.00	0.00	128,000.00	128,000.00	256,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	1,914,111.00	1,814,432.00	1,981,140.00	1,894,847.00	1,921,978.00	5,797,965.00
Goal 2	327,962.00	322,648.00	327,962.00	627,515.00	639,251.00	1,594,728.00
Goal 3	2,830,312.00	2,859,476.00	2,829,812.00	3,373,960.00	3,422,582.00	9,626,354.00
Goal 4	769,184.00	775,506.00	714,909.00	956,943.00	968,358.00	2,640,210.00
Goal 5	85,100.00	75,329.00	85,100.00	180,423.00	182,463.00	447,986.00
Goal 6	393,113.00	422,174.00	393,113.00	533,860.00	544,197.00	1,471,170.00
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
Goal 11			0.00	0.00	0.00	0.00
Goal 12			0.00	0.00	0.00	0.00
Goal 13			0.00	0.00	0.00	0.00
Goal 14			0.00	0.00	0.00	0.00
Goal 15			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.