Santa Cruz County Office of Education

Santa Cruz County Board of Education ⊙ 400 Encinal Street, Santa Cruz, CA 95060 ⊙ Tel (831) 466-5900 ⊙ www.santacruzcoe.org
Ms. Jane Royer Barr ⊙ **Ms. Rose Filicetti** ⊙ **Ms. Sandra Nichols** ⊙ **Ms. Sue Roth** ⊙ **Mr. Dana Sales**
Mr. Abel Sanchez ⊙ **Mr. Bruce Van Allen**

Santa Cruz County Board of Education
Special Board Meeting
Thursday June 13, 2019
4:00 p.m.
Board Room

AGENDA

1. **CALL TO ORDER, ROLL CALL AND ESTABLISHMENT OF QUORUM**

   Dana Sales (President), Jane Royer Barr, Rose Filicetti, Sandra Nichols, Sue Roth, Abel Sanchez, Bruce Van Allen
   Faris Sabbah, Secretary

2. **PLEDGE OF ALLEGIANCE**

   Superintendent Sabbah (Secretary) will lead the Pledge of Allegiance.

3. **APPROVAL OF AGENDA**

   Agenda deletions and/or changes of sequence will be approved or the agenda will be approved as submitted.

4. **PUBLIC COMMENT**

   This is an opportunity for the public to address the Board regarding items not on the agenda. The Board President will recognize any member of the audience not previously placed on the agenda who wishes to speak on a matter directly related to school business. Each speaker, on any specific topic, may speak up **three (3) minutes** unless otherwise limited or extended by the President. The President may allot time to those wishing to speak but no action will be taken on matters presented (EDC § 35145.5). If appropriate, the President, or any Member of the Board, may direct that a matter be referred to the Superintendent's Office for placement on a future agenda. Please refer to item, *Please Note,* on the last item of this agenda.

5. **CONSENT AGENDA**

   All items appearing on consent agenda are recommended actions which are considered to be routine in nature and will be acted upon as one motion. Specific items may be removed for separate consideration. Item(s) removed will be considered immediately following the consent agenda motion as Deferred Consent Items.

   5.0.1   Minutes of the Regular Board Meeting held on May 16, 2019

   5.1. **DEFERRED CONSENT ITEMS (if required)**

   This item is placed on the agenda to address any items that might be pulled from Agenda Item 5.0 for further discussion/consideration if so determined.

6. **CORRESPONDENCE**

   Correspondence will be available for review at the meeting location.

7. **PUBLIC HEARINGS, NEW BUSINESS, AND ACTION ITEMS**

   7.1   **Public Hearing: Local Control Accountability Plan (LCAP)**

   In compliance with California EDC § 52062(b)(1), the Board will hold a public hearing to solicit recommendations and comments from members of the public regarding the specific actions and expenditures proposed by the Local Control Accountability Plan of the Santa Cruz County Court and Community Schools.

   Open Public Hearing: Dana Sales (President)

   Presenters: Dr. Faris Sabbah, Superintendent of Schools
                             John Rice, Senior Director, Alternative Education
                             John Armstrong, Director, Alternative Education

   Conduct and
   Close Public Hearing: Dana Sales: President

   7.2   **Public Hearing: Local Control Accountability Plan (LCAP)**

   In compliance with California EDC § 52062(b)(1), the Board will hold a public hearing to solicit recommendations and comments from members of the public regarding the specific actions and expenditures proposed by the Local Control Accountability Plan of the Santa Cruz County Career Advancement Charter School.

   Open Public Hearing: Dana Sales (President)

   Presenters: Dr. Faris Sabbah, Superintendent of Schools
                             Jenny Russell, Principal Teacher, CAC

   Conduct and
   Close Public Hearing: Dana Sales: President

7.3   Public Hearing: Santa Cruz County Office of Education 2019-2020 Budget

The Santa Cruz County Office of Education's 2019-2020 Budget is presented for public comment in accordance with EDC § 1620 *et seq.,* 24103. A copy of the budget is available upon request.

Open public hearing: Dana Sales (President)

Presenter: Mary Hart, Deputy Superintendent, Business Services
                          Rebecca Olker, Senior Director, Fiscal Services
Conduct and
Close Public Hearing: Dana Sales (President)

8.   SCHEDULE OF MEETINGS AND COMING EVENTS

2019 Foster & Homeless Education Summit
Monterey Peninsula College, Lecture Forum 103
980 Fremont St., Monterey CA 93940
June 12, 2019
8:30 a.m. - 4:00 p.m

Regular Meeting of the Santa Cruz County Board of Education
400 Encinal Street, Santa Cruz, CA 95060
June 20, 2019
4:00 p.m.

9.   ADJOURNMENT

The Board President will adjourn the meeting.

Santa Cruz County Board of Education
Special Meeting
June 13, 2019

PLEASE NOTE:

Public Participation:

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AGENDA ITEM

Board Meeting Date: **June 13, 2019** | X | Action | | Information

TO: Dr. Faris Sabbah, County Superintendent of Schools

FROM: Administrative Department

SUBJECT: Regular Board Meeting Minutes of May 16, 2019

BACKGROUND

Consent Agenda items are recommended for approval as actions routine in nature and acted upon as one motion. Specific items may be removed for specific consideration.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Board approval of May 16, 2019 Minutes.

FUNDING IMPLICATIONS

None.

Santa Cruz County Board of Education
Regular Board Meeting
Thursday May 16, 2019
4:00 p.m.
Board Room

UNAPPROVED MINUTES

1. **CALL TO ORDER, ROLL CALL AND ESTABLISHMENT OF QUORUM**

   Board Present

   Jane Royer Barr
   Rose Filicetti
   Sandra Nichols
   Sue Roth (Vice President)
   Bruce Van Allen
   Faris Sabbah (Secretary)

   Staff Present

   Jivan Dhaliwal
   Mary Hart
   Sage Leibenson

   Absent

   Dana Sales (President)
   Abel Sanchez

2. **PLEDGE OF ALLEGIANCE**

   Superintendent Sabbah led the Pledge of Allegiance.

3. <u>**APPROVAL OF AGENDA**</u>

Agenda deletions and/or changes of sequence will be approved or the agenda will be approved as submitted.

It was M.S.C. (Barr/Van Allen) to approve the agenda.

Ayes: Barr, Filicetti, Nichols, Roth, Van Allen
Nays: None
Abstain: None
Absent: Sales, Sanchez

4. <u>**PUBLIC COMMENT**</u>

None.

5. <u>**CONSENT AGENDA**</u>

5.0.1. Minutes of the Regular Board Meeting held on April 18, 2019
5.0.2. Routine Budget Revisions
5.0.3. Donations
5.0.4 Treasurer's Quarterly Report
5.0.5 Surplus Items

It was M.S.C. (Van Allen/FIlicetti) to approve the consent agenda item 5.0.1.

Ayes: Filicetti, Nichols, Roth, Van Allen
Nays: None
Abstain: Barr
Absent: Sales, Sanchez

It was M.S.C. (Van Allen/Filicetti) to approve the consent agenda items 5.0.2. through 5.0.5.

Ayes: Barr, Filicetti, Nichols, Roth, Van Allen
Nays: None
Abstain: None
Absent: Sales, Sanchez

5.1. <u>**DEFERRED CONSENT ITEMS (if required)**</u>

None.

6. <u>**CORRESPONDENCE**</u>

None.

7. **PUBLIC HEARINGS, NEW BUSINESS,AND ACTION ITEMS**

7.1 **Oasis High School Distinguished Students Recognition**

Superintendent Sabbah talked briefly about the unique features of Oasis High School that helps students achieve and thrive. He then introduced Jeanne Milnes, a teacher at Oasis High School, who recognized approximately 16 students for their outstanding performance and individual achievements throughout the 2018-2019 school year.

7.2 **Outstanding Educator Recognition Awards**

Each year, the Santa Cruz County Board of Education celebrates the accomplishments of teachers, classified employees, and administrators. Award recipients were nominated by their peers, and were awarded a plaque of outstanding achievement by Superintendent Faris Sabbah. The following individuals were recognized as Exemplary Educators of the Year:

Ulli Kummerow, Principal, Radcliff Elementary, PVUSD
Ethan Ducker, Teacher, Santa Cruz Gardens Elementary, SUESD
Sheryl Andersen, Classified Employee, Shoreline Middle School, LOSD
Amanda Reilly, Counselor, Harbor High School, SCCS

7.3 **Plan to Upgrade Audio/Visual Equipment in Large COE Conference Rooms**

Jason Borgen gave a brief presentation to the Board about how the Santa Cruz County Office of Education could create model learning environments by upgrading the technology equipment of large COE conference rooms.

The Board had an opportunity to ask clarifying questions about the presentation.

Presenter: Jason Borgen, Chief Technology Officer, COE

7.4 **Outreach Plan for Santa Cruz County Cypress Charter High School**

In accordance with the Board's request, Superintendent Sabbah and Megan Tresham, principal at Santa Cruz County Cypress Charter High School, presented a report on the school's outreach plan to increase enrollment for the 2019-2020 school year.

The Board requested a presentation or report on the progress of the outreach plan at the July or August 2019 Board meeting.

8. **PUBLIC HEARINGS, NEW BUSINESS, AND ACTION ITEMS**

8.1 **Approve Santa Cruz County Office of Education 2019-2020 Calendar**

The Board was asked to approve the Santa Cruz County Office of Education Calendar for the 2019-2020 school year.

The Board requested that the calendar be amended to observe Lincoln's birthday be observed on February 10th 2020 rather than February 12th.

It was M.S.C. (Nichols/Van Allen) to approve the Santa Cruz County Office of Education 2019-2020 Calendar as amended.

Ayes:	Barr, Filicetti, Nichols, Roth, Van Allen
Nays:	None
Abstain:	None
Absent:	Sales, Sanchez

8.2 **Approve Alternative Education 2019-2020 Calendar**

The Board was asked to approve the Alternative Education Calendar for the 2019-2020 school year.

The Board requested that the calendar be amended to observe Lincoln's birthday be observed on February 10th 2020 rather than February 12th.

It was M.S.C. (Nichols/Van Allen) to approve the Santa Cruz County Office of Education 2019-2020 Calendar as amended.

Ayes:	Barr, Filicetti, Nichols, Roth, Van Allen
Nays:	None
Abstain:	None
Absent:	Sales, Sanchez

8.3 **Approve Work Experience Education (WEE) Program**

Per EDC § 51775, the Secondary District Plan and Application for the Work Experience Education (WEE) Program must be reviewed every three years. The Board was asked to approve this program.

It was M.S.C. (Filicetti/Barr) to approve the Secondary District Plan and Application for the Work Experience Education (WEE) Program.

Ayes:	Barr, Filicetti, Nichols, Roth, Van Allen
Nays:	None
Abstain:	None
Absent:	Sales, Sanchez

9. **SUPERINTENDENT'S REPORT**

County Superintendent of Schools, Faris Sabbah, provided an update on activities and matters of interest that have occurred since April 18, 2019.

10.   **TRUSTEE REPORTS (3 minutes each)**

Trustee Nichols attended an event to hear Kimberly Ellis speak, who is a candidate for the Chair of the Democratic Party. She also met with Nane Alejandrez, Executive Director of Barrios Unidos, to discuss affordable housing in. She also participated in the Board Community Outreach and Legislative Committee.

Trustee Filicetti attended the Community Builder Awards hosted by the United Way of Santa Cruz County and received the a Gold Award on behalf of the Santa Cruz County Office of Education. She also attended the Monterey Bay Economic Partnership (MBEP) Regional Economic Summit, the #LIVEPajaroValley Conference, Community Tribute to Chancellor Blumenthal, Capitola Chamber Lunch featuring a speech by Supervisor John Leopold, Capitola/Aptos Roast of John Laird, Queer Youth Leadership Awards dinner, and meetings of the Soquel Elementary School District's Bond Oversight Committee and the Board Legislation and Policy Review Committee.

Trustee Barr attended a meeting of the Board Agenda Committee and the MBEP Regional Economic Summit.

Trustee Roth attended the Queer Youth Leadership Awards dinner, and read to four classes for Read-A-Thon week. She also attended a meeting of the Santa Cruz County California School Board Association (SCZCSBA).

Trustee Van Allen attended a meeting of the Board Community Outreach and Legislative Committee, as well as the meeting of the Santa Cruz County School Board Association (SCZCSBA).

11.   **AD HOC COMMITTEE REPORTS**

11.1   **Legislative Committee Report**

Bruce Van Allen shared that the Legislative Committee has been examining some bills that may be worth taking a position on as a Board, but are not ready to make any recommendations on them. The bills they found significant are SB 328 regarding school start times, SB 756 and AB 1505, AB 1506, and AB 1507 regarding Charter School Moratorium and Reforms, SCA-5 regarding the Parcel Tax Vote Threshold, and lastly, AB 1722 regarding School Safety Plans. Bruce let the Board know the Committee will be bringing the bills before the Board for further consideration later in the year, and asked if any Board members have any preliminary questions about them in the meantime.

Given the number of bills to be considered, Superintendent Sabbah suggested that the Board Agenda Committee distribute these bills as items on the agenda throughout multiple meetings to prevent agendizing one long meeting dedicated to legislative updates.

12.   **ADDITIONS, IF ANY, TO FUTURE BOARD AGENDA ITEMS**

None.

13. <u>**SCHEDULE OF MEETINGS AND COMING EVENTS**</u>

Santa Cruz County Math Contest
Aptos High School
Saturday May 11, 2019
8:45 a.m. - 11:00 a.m.

Queer Youth Leadership Awards
San Lorenzo Valley High School
7105 Hwy 9, Felton, CA 95018
Saturday May 11, 2019
5:30 p.m. - 8:30 p.m.

Santa Cruz County Math Contest Awards Ceremony
Santa Cruz County Office of Education, Tech Center
May 14, 2019
5:00 p.m. - 6:30 p.m.

Career Advancement Charter Graduation
Sequoia Academy
319 La Fonda Avenue, Santa Cruz CA 95062
May 29, 2019
5:00 p.m.

Graduations
Portuguese Hall, 216 Evergreen St, Santa Cruz, CA 95060
June 4, 2019
10:00 a.m. - 4:00 p.m.

Graduations
Portuguese Hall, 216 Evergreen St, Santa Cruz, CA 95060
June 5, 2019
9:00 a.m. - 3:00 p.m.

Graduations
Sequoia Academy, 319 La Fonda Avenue, Santa Cruz CA 95062
June 6, 2019
9:00 a.m. - 3:00 p.m.

2019 Foster & Homeless Education Summit
Monterey Peninsula College, Lecture Forum 103
980 Fremont St., Monterey CA 93940
June 12, 2019
8:30 a.m. - 4:00 p.m

Regular Meeting of the Santa Cruz County Board of Education
400 Encinal Street, Santa Cruz, CA 95060
June 20, 2019
4:00 p.m.

14.   <u>**ADJOURNMENT**</u>

        Vice President Roth adjourned the meeting at 6:08 p.m.

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SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: **June 13, 2019** ☒ **Action** ☐ **Information**

TO: Dr. Faris Sabbah, County Superintendent of Schools

FROM: John Rice, Senior Director, Alternative Education

SUBJECT: Local Control Accountability Plan (LCAP) of the Santa Cruz County Court and Community Schools

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BACKGROUND

In compliance with California EDC § 52062(b)(1), the Board will hold a public hearing to solicit recommendations and comments from members of the public regarding the specific actions and expenditures proposed by the Local Control Accountability Plan of the Santa Cruz County Court and Community Schools.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve the LCAP for Santa Cruz County Court and Community Schools.

FUNDING IMPLICATIONS

Please see the Budget Overview on the next page, which is a new required element of the LCAP as of this year.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Cruz County Office of Education

CDS Code: 44104470000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jennifer Izant Gonzales, TOSA

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

- All federal funds, $6,890,893 , 13%
- All Other LCFF funds, $25,938,571 , 51%
- All local funds, $9,029,508 , 18%
- Total LCFF funds, $27,942,549, 55 %
- LCFF supplemental & concentration grants , $2,003,978 , 4%
- All other state funds, $7,366,388 , 14%

This chart shows the total general purpose revenue Santa Cruz County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Santa Cruz County Office of Education is $51,229,338, of which $27,942,549 is Local Control Funding Formula (LCFF), $7,366,388 is other state funds, $9,029,508 is local funds, and $6,890,893 is federal funds. Of the $27,942,549 in LCFF Funds, $2,003,978 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$54,586,032

Total Budgeted Expenditures in LCAP
$5,855,380

This chart provides a quick summary of how much Santa Cruz County Office of Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Santa Cruz County Office of Education plans to spend $54,586,032 for the 2019-20 school year. Of that amount, $5,855,380 is tied to actions/services in the LCAP and $48,730,652 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
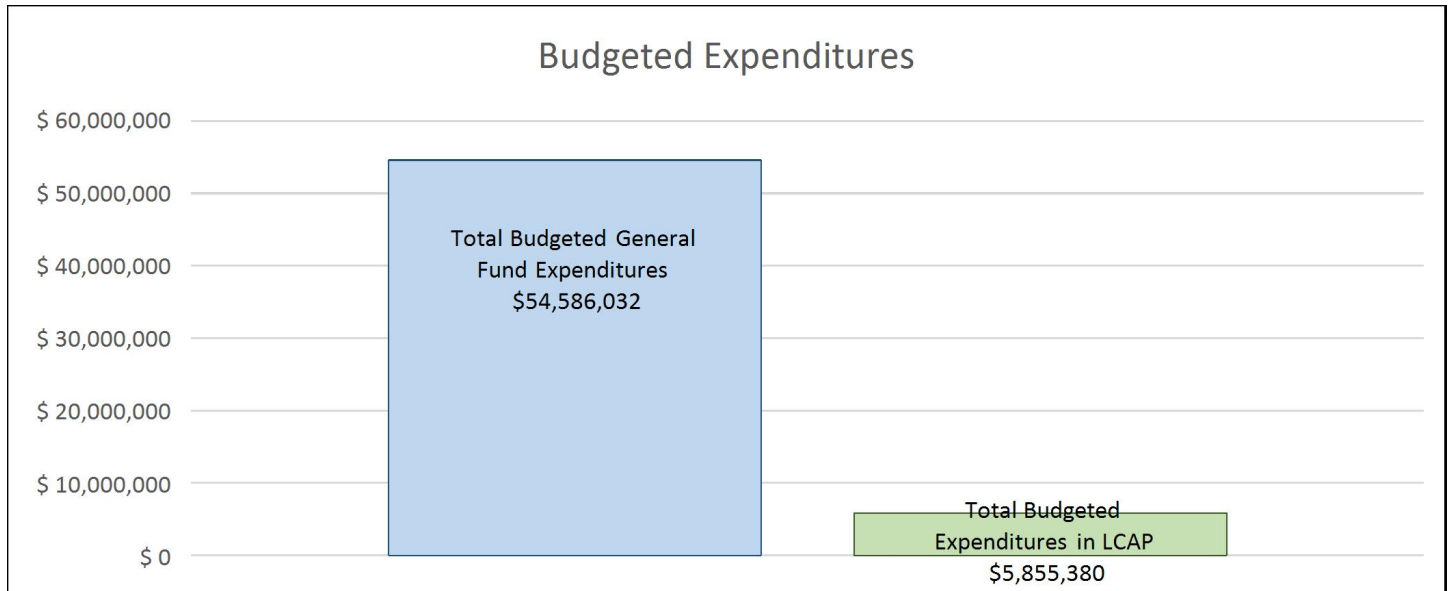
The Santa Cruz COE is a large organization that serves all districts in Santa Cruz County as well as providing educational services for students in alternative education. The majority of the Santa Cruz COE budget is spent on programs such as the New Teacher Project, Special Education, Student Support Services, Migrant Education, Outdoor Education, and the County Science Fair. The Santa Cruz COE is responsible for fiscal oversight of school districts and provides many other services within the Business and Human Resource offices.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Santa Cruz County Office of Education is projecting it will receive $2,003,978 based on the enrollment of foster youth, English learner, and low-income students. Santa Cruz County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Santa Cruz County Office of Education plans to spend $2,650,122 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,867,302
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$2,666,219

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000
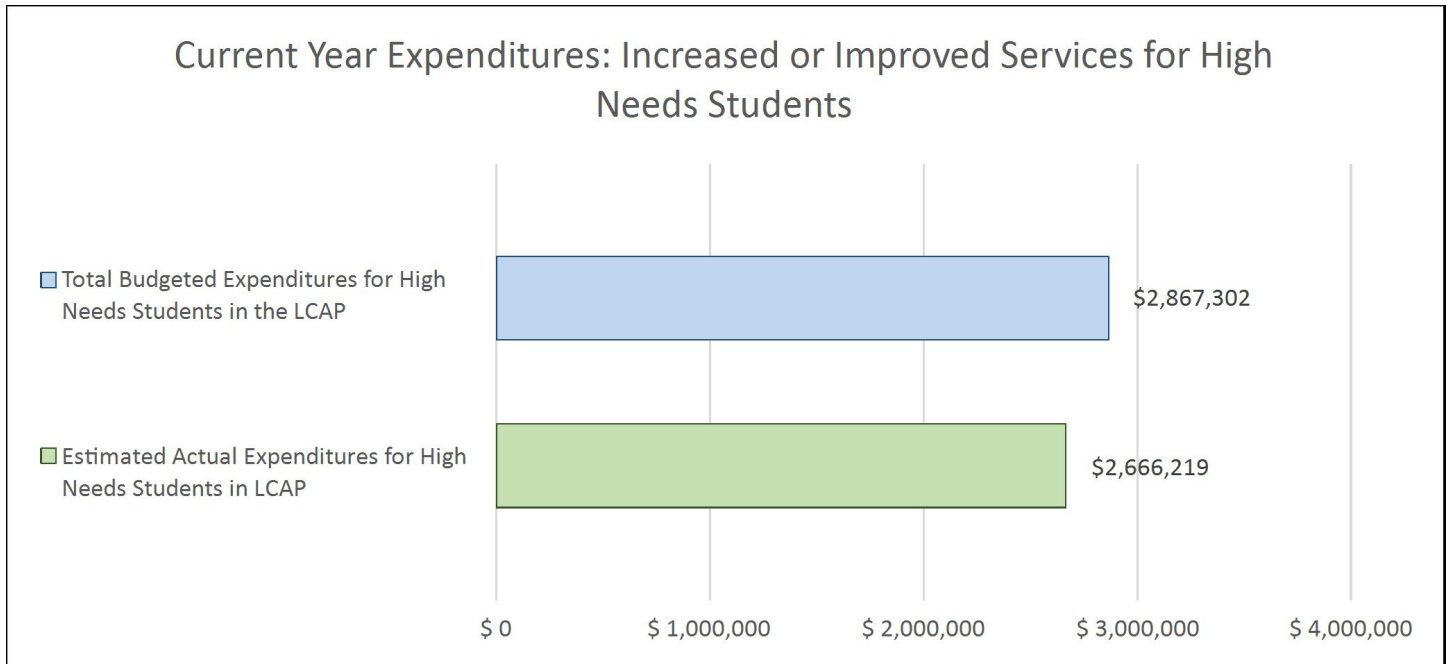
This chart compares what Santa Cruz County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Cruz County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Santa Cruz County Office of Education's LCAP budgeted $2,867,302 for planned actions to increase or improve services for high needs students. Santa Cruz County Office of Education estimates that it will actually spend $2,666,219 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-201,083 had the following impact on Santa Cruz County Office of Education's ability to increase or improve services for high needs students: The 2018-2019 LCAP budget did not take into account indirect costs charged against supplemental and concentration funds. In order to make up the shortfall, vacant aid positions were left unfilled. This accounts for approximately 3/4 of the shortfall. For the most part other cost savings measures had no impact on services for high needs students.

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Santa Cruz County Office of Education	Jennifer Izant Gonzales TOSA	jizant@santacruzcoe.org (831) 466-5738

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

The Santa Cruz County Office of Education Alternative Programs offers over 22 school programs throughout Santa Cruz County. The mission of our program is to ensure that every student in our County has access to an educational program that suits the individual's unique need. This is accomplished through a variety of locations, educational models, and programmatic structures. During the course of the school year, we serve anywhere between 600 and 900 students. The vast majority of our students come to us deficient in credits. Typically, our students are affected by one or more significant life challenges. Frequently, these include drug and alcohol abuse, homelessness, criminal activity, truancy, expulsion, poverty, lack of fluency in English, academic failure, and various other trauma.

We provide a number of services for our students intended to ensure that our students can benefit from the academic programs. In addition to ensuring that all students have access to a broad course of study and courses required for graduation (Ed Code 51220)(Priority 7), we provide a variety of programs to meet student needs. Because the needs of our unduplicated and special needs students closely mirror those of our general population, the programs, and services developed for our general population address the course access needs of our unduplicated students (Priority 7b, and 7c). These include counseling, free and reduced meals, special education services, work-based learning, and employment counseling.

Our programs include a site at Juvenile Hall, an independent studies center on the local community college campus, two career center high schools, multiple middle school programs, thematic single classroom programs, conventional community schools, and an all-girls program. None of these programs serve more than 75 students at a time. Three of these programs are housed at the Sequoia Schools Facility. Since Sequoia Schools student body has the highest percentage of

unduplicated students, the vast majority of our efforts to improve services for unduplicated students occur at this facility.

The majority of our students are continuously enrolled for less than an academic year. High student mobility and the short length of enrollment make data collection for student outcomes problematic. Further, these factors make some data invalid indicators of the quality of our programs. Suggested metrics that are affected by high student mobility, or other factors, include: performance on standardized tests, for example CSTs and CAASPP (High student mobility, and short length of enrollment), some traditional measures of College and Career Readiness (High student mobility, and short length of enrollment), AP scores (High student mobility, and short length of enrollment), EAP results (High student mobility, and short length of enrollment), Dropout Expulsion Rates (we do not expel students), and Reclassification (Short duration of enrollment). Due to our typically short length of enrollment, students are not reclassified, thus reclassification is a poor measure of success. Our primary measure of student academic achievement is our Star Renaissance assessments. The test is administered at least twice a year and allows us to measure individual, subgroup and aggregate growth, as well as to examine disparities in achievement between our subgroups. The limited grade spans taking the CAASPP, and the typically short length of enrollment limit the usefulness of CAASPP data.

As mentioned above, there are specific areas of the state priorities that are difficult to apply to alternative schools but with each priority, we make adjustments when necessary to ensure we are addressing all state priorities when possible. In particular, sections of Priority 4, including: statewide assessments (4a); the percentage of pupils who have successfully completed University of California (UC) or California State University (CSU) entrance requirements (4b); The percentage of English Learner (EL) pupils who make progress towards English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC) (4c); The English Learner reclassification rate (4d); The Percentage of pupils who have passed advanced placement examination with a score of 3 or higher (4e); and Students who participate in the Early Assessment Program (EAP) (4f). Additionally, sections of Priority 5, including; Middle school dropout rates (5c); High school dropout rates (5d); and High school graduation rates (5e).

Below is an explanation of how we address these priorities as well as the few that are not applicable to our programs:

With regard to 4a, because of the high mobility of our students, CAASPP and other state tests are not valid measures of program and student success. That being said, we participate in all testing and use the results to try and find gaps in achievement that we can address as an organization. Priority 4b is a challenge for our program but we do promote and are working on improving the number of students who have access and support to both community college classes and Career Technical Education (CTE) courses. With priority 4c, similar to priority 4a, the ELPAC test is not a valid measure because of the high mobility of our students, however, we do test our students and look deeply at the data to find trends and areas of growth to focus on. We do not reclassify students and therefore, priority 4d is not applicable to our programs. Some of our students take AP courses before enrolling with us but we do not offer AP courses and therefore 4e is not applicable for our programs. With regard to priority 4f the EAP is not a valid measure but we are working on other college preparedness options through promoting access and support for our students to take college courses.

With regard to 5c, our programs educate the expelled middle school students in our county and we do not expel students from our programs, therefore, making 5c not applicable for our programs. Similarly, with 5d, we educate expelled high school youth in our county and do not expel students

from our programs making this priority not applicable. With regard to 5e, we are fortunate to be included in the California School Dashboard (Dashboard) and the new Dashboard Alternative School Status (DASS), now our programs will now have graduation rate data that is based on a one-year cohort and we will be using this data to inform change.

This is the first year that alternative schools, formally classified as ASAM schools, have had data included in the Dashboard. The Santa Cruz COE court and community schools are classified under the new DASS which is the accountability system for alternative schools which is embedded in the Dashboard. DASS utilizes modified metrics to make the system more useful for alternative education programs. The most crucial modified metric is the one-year cohort in DASS versus the four-year cohort traditional schools are measured. To further explain, in traditional high schools, students are expected to attend for four years and graduate with their four-year cohort. In alternative schools, students typically enter our programs in their 11th and 12th grade with credit deficits. To have a more accurate picture of graduation rates for our schools the California Department of Education (CDE) created a one-year cohort for alternative schools. Going forward, students in our alternative education schools will be classified as a 9th, 10th, 11th, or 12th grader based upon the credits they have accrued. This shift in grade classification will provide us with a correct graduation rate on the dashboard and more accurate data that can be used to find areas of need.

The Dashboard is a powerful new tool for alternative education programs and we are excited about its potential. The other metrics used in the Dashboard, such as the College and Career Indicator (CCI) are extremely relevant to our programs because we believe in building bridges to our students' futures beyond high school. The CCI is promoting discussion and action in our organization to evaluate how we provide access and support for all students to be College and Career Ready (CCR).

During the 2019-2020 school year, the Santa Cruz County Office of Education Alternative Programs will continue using the positive WASC self-study momentum to align and promote improvement efforts. The LCAP and WASC processes are very similar in that they follow the classic cycle of continuous improvement model.

The Santa Cruz County Plan for Expelled Youth can be found athttp://www.santacruzcoe.org/wp-content/uploads/2018/07/Plan-for-Expelled-Youth-2018-2021.pdf

LCAP Highlights

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

Our identified needs remain essentially unchanged. The nature of our student body remains the same. Accordingly, our goals remain the same:

1. Improve student achievement

2. Maintain a safe and caring environment in order to maximize engagement

3. Increase parent engagement

4. Coordinate services countywide for expelled students

5. Coordinate services countywide for Foster Youth students

Past LCAP actions have focused primarily on staff development, and have to a great extent been LEA-wide. The opening of the Sequoia Schools has given us the opportunity to focus efforts on programs that serve the highest concentrations of unduplicated students. While the main focus of our efforts to improve services for unduplicated students will occur at Sequoia Schools, we will continue to promote student achievement and engagement system-wide.

The bulk of our efforts to address the state priorities consist of:
- Instructional aides for the Sequoia Schools as well as all other programs that serve high concentrations of unduplicated students.
- Teachers for the Sequoia Schools
- Mental health care services for students
- EL services
- Tech Coordinator position
- Counseling services for Students
- Dashboard data was released for our programs and we now have access to support through Differentiated Assistance and CSI
- Professional development and staff time dedicated to review and improve data collection
- Professional development and staff time dedicated to planning improved services for college and career readiness

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

The Santa Cruz COE Alternative Education Programs are proud of our levels of student and parent satisfaction as indicated by our survey data and our continued high attendance rates. We attribute these accomplishments to the positive relationships our staff builds with students, families, and stakeholders. Student satisfaction has been accomplished through past actions, which include increased student access to social-emotional counseling, and staff development in Trauma-Informed Practices. Past successful actions around parent satisfaction include increasing the quantity and types of communication with parents. This has included increased use of parent-teacher conferences and increased use of internet applications to communicate with parents. We intend to continue to expand the use of parent conferences and Internet applications. We will continue to provide increased access to counseling services to the extent the budget constraints will allow.

Referring to the California School Dashboard, 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

This is the first year of Dashboard data for our programs and the data reveals the following areas of need:
- Chronic absenteeism
- Graduation rate
- College and career indicator
- ELA
- Math

To address these needs we will focus on the following:

- To address chronic absenteeism, our sites have increased access to social-emotional counseling as well as communication efforts with families. Our schools are holding more conferences to focus on the needs of the student and family as well as discuss attendance problems and strategize solutions.

- To address our low graduation rate we completed a root cause analysis and spent time analyzing our data and understanding the Dashboard Alternative School Status (DASS) metrics. This led to an effort to use the DASS metrics and reclassify our 12th-grade cohort based upon credits earned instead of years in high school. With correct data, next year's Dashboard will be accurate and help us target support to specific student groups that might not be graduating at the same rate as their peers. The College and Career Indicator (CCI) is a major area of focus for our organization and we are thankful that this is included in the Dashboard.

- To address the CCI, we are first focused on ensuring our data is accurate and to do so, we are completing a series of inquiry activities to address the root cause of our low CCI. Specifically, we have done empathy interviews, conducted 5-why activities, and fishbone activities to understand the problem completely. We are developing a plan to increase our CCI through a focus on improving college access and support for our students as well as CTE course completion.

- To address the ELA performance indicator we are continuing professional development efforts that are focused on improving curriculum and instruction across all of our sites with a specific focus on literacy and meeting the needs of our English Learners. Curriculum materials and professional development are Common Core aligned.

- To address the math performance indicator the Santa Cruz COE has invested significant resources in professional development efforts that include coaching, curriculum, and instruction. Our teachers are dedicated to improving academic achievement for our students and we will continue to evaluate the data and improve upon our efforts.

Based on our review of local performance indicators we have determined that our areas of greatest need are improving achievement outcomes for our English Learners in reading and improving mathematics achievement across all student groups. Additionally, the provision of services to address the social and emotional needs of our students continues to be a substantial concern. In order to meet these needs, Santa Cruz COE will:
- Designate Instructional Assistants to serve in programs with high concentrations of unduplicated students.
- Implement the Common Core State Standards in Mathematics and ELA, supporting this implementation in all areas (including Health, History-Social Science, Library Standards,

> Physical Education, Science, Visual and Performing Arts, and World Languages) for all students including EL's, and Students with Disabilities by purchasing books/materials and providing Professional Development for staff.
> - Continue to close the achievement gap for English Language Learners by improving a series of services including; adding staff to support student learning, improved progress monitoring of English Learners, maintaining administrative staff support for EL curriculum and instruction support, and providing students with free or discounted Metro bus passes.
> - Maintain a remediation program for ELA for targeted students. Maintain licenses for Math remediation program.
> - Continue to administer the ELPAC, train staff members to administer the test to their own students, analyze results, and use results in the development of student individual learning plans.
> - Operation of The Sequoia Schools Programs: Three classroom programs intended to serve our population with the highest percentage of unduplicated students.

Referring to the California School Dashboard, 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

> The Dashboard Alternative School Status (DASS) was released in December 2018 and for the first time, schools formerly considered ASAM schools had data published through the California Dashboard. This powerful new tool provides all COE alternative education programs with valuable data regarding school and student performance and gaps that are present. The data shows that our Hispanic and Socioeconomically Disadvantaged (SED) students are two performance levels below the overall level of our students with regard to the college and career indicator (CCI).
>
> We plan to address the CCI gap by completing a deep dive into the data, surveying students, teachers, and staff, and developing a protocol to increase College and Career Readiness for all our students, specifically our Hispanic students. The highest population of Hispanic students in our schools are located in South County. We realize there is an opportunity to offer more college courses at our school sites in South County. We have addressed this disparity with regard to Career Technical Education (CTE) and we have increased the number and access to CTE courses in South County (Action 1.17).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

> Santa Cruz County Community

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

With the release of the Dashboard Alternative School Status (DASS) the Santa Cruz County Office of Education was able to locate and investigate areas in need of attention, specifically graduation rate and the College and Career Indicator. The CSI plan for the Santa Cruz County Community Schools has been developed through support from the Santa Cruz COE. Working closely with the Educational Services Department, Santa Cruz County Community School leaders and stakeholders utilized improvement science to complete a deeper dive into the Dashboard results. The focus of the initial root cause analysis meetings was on graduation rate which was reported as 66.1% for Santa Cruz County Community Schools and the reason why we qualified for the CSI grant.

Data Focus:
The transition to a one-year graduation cohort for DASS schools led to changes in grade level classification that will more accurately capture the graduation rate for Santa Cruz Community Schools. Collaborative meetings have been held throughout the 2018-2019 school year to ensure accurate communication and data collection regarding grade level changes as well as the understanding the Dashboard indicators and data. It is clear that we need to spend time and resources collaborating and training staff on the Dashboard, the indicators, proper data collection, and analysis.

Ensure Proper Course Access:
Once students are properly placed in their appropriate grade level based upon the credits earned, it is necessary to ensure all students have access to the courses they need as well as opportunities for college and career exploration. To accurately monitor student progress we are working on improving our Individual Education Plan (ILP) for students including accurately gathering data upon intake and capturing progress throughout the school year.

College and Career Readiness:
When analyzing the Dashboard data, it became apparent that we needed to focus on improving college and career readiness for our students. According to the Dashboard, 13.5% of our Santa Cruz Community students are college and career ready and 11.8% from the Santa Cruz COE overall are ready. Both Hispanic and Socioeconomically Disadvantaged students are in the red and our English Learners are in the orange category which displays gaps that we need to address. We recognize that improving graduation rate is crucial to college and career readiness but our efforts need to go beyond graduation rate and look at equitable access and support for college and career readiness.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The Santa Cruz COE Alternative Education administration and leadership team will participate in the implementation and will monitor and evaluate the effectiveness of the CSI plan.

Monitoring and Evaluating Data Focus:
Upon the release of the Dashboard in December of 2018, the Santa Cruz COE began collaborative meetings to investigate the root causes of the 66.1% graduation rate. It became clear that the

organization needed to discuss and develop grade-level categories based on credit accumulation. Beginning Spring 2019, the Santa Cruz County Community Schools initiated the first step in the plan to correct student grade level and ensure that CTE courses and college courses are are properly inputted in our SIS and CALPADS. The Santa Cruz COE Alternative Education and Ed Services leadership meets monthly to review progress and support the Santa Cruz County Community Schools in their plan to focus on proper data collection and the grade level change. Additionally, the LEA will continuously support the schools to analyze their graduation data with the grade level changes.

Monitoring and Evaluating Proper Course Access:
The Santa Cruz COE will support Santa Cruz County Community Schools in modifying the intake questions and ILP. Through the intake process and ILP, Santa Cruz County Community School will learn about the whole student and their needs, including specific subject areas required to graduate along with college and career interests. The Santa Cruz COE will work with the schools on collecting and analyzing the student data to look for areas of improvement and gaps in achievement.

Monitoring and Evaluating College and Career Readiness:
Gathering and analyzing accurate data will lead to more effective and targeted supports to improve the graduation rate. Improving the graduation rate of our student population is the priority and is foundational in helping our students become college and career ready. In addition to supporting Santa Cruz Community Schools in monitoring and evaluating the effectiveness of improving the graduation rate, the LEA will also support the schools on their plan to increase college and career readiness.

Annual Update

LCAP Year Reviewed: 2018-19

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

Increase student achievement for all students, including ELs and Students with Disabilities, as measured by a broad range of measures. This goal will have six areas of emphasis:
- Increasing student achievement as measured by a broad range of measures.
- Implementing the Common Core State Standards.
- Increasing student access to 21st century skills.
- Ensuring all certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching.
- Closing the achievement gap for EL students.
- Providing increased opportunities for career exploration and preparation.

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 4: Pupil Achievement (Pupil Outcomes)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP Data **18-19** Reduce the discrepancy between the All Students CAASPP scores and our Low SES and EL CAASPP scores. **Baseline** See Appendix	We have come to the conclusion that comparing year after year SBAC scores do not provide a basis for valid conclusions on the effectiveness of our programs. The high mobility of our students makes using the CAASPP an ineffective tool to assess our programs. Our students do complete the CASPP test and we do look at the scores and share the scores with families and staff. We review the CAASPP data, and we use it as a tool to examine the performance of students amongst different groups. Examining the

Expected	Actual
	performance of different student groups helps us identify gaps in performance.
Metric/Indicator Star Renaissance (local assessment) **18-19** Increase/maintain Star Renaissance Growth percentage for all student and subgroups to 53%. **Baseline** See Appendix	Star Renaissance - Star Renaissance is our local benchmark test. It provides a nationally normed growth percentage. A score of 50 indicates that a student or group of students improved as much as the mean student from the nationally normed group. Our overall growth percentages, as well as most of our subgroup growth percentages, improved. Overall reading growth improved from 55 to 57%, and overall math growth improved from 53 to 55%. It is important to remember that two data points do not constitute a trend, but the improvements are encouraging. Both the EL and the SED student groups showed significant improvements in growth percentage in Reading as did the SED group in math. The EL's growth percentage in math remained high but only improved by 1%. The significant changes (improvements) in these scores indicate a need to reassess our goals for these tests.
Metric/Indicator Percentage of EL students making progress towards English Proficiency **18-19** Awaiting ELPAC score results so that we may set appropriate goals. **Baseline** 2017-18 results will be used to set baseline for ELPAC	The ELPAC was administered for the first time during the 2017-2018 school year to 101 Community School students and 25 Court School students. The detailed results below are for Community School students. Overall Results (101 Students) 4 Overall: 24.8% 3 Overall: 35.6% 2 Overall: 20.8% 1 Overall: 18.8% Listening Results (101 Students) Well Developed: 24.8% Somewhat/Moderately: 57.4% Beginning: 17.8% Speaking Results (92 Students) Well Developed: 87% Somewhat/Moderately: 13% Beginning: 0% Reading Results (91 Students) Well Developed: 0% Somewhat/Moderately: 35.2% Beginning: 64.8% Writing Results (101 Students) Well Developed: 26.7% Somewhat/Moderately: 60.4%

	Expected	Actual

Expected	Actual
	Beginning: 12.9%
Metric/Indicator Number of EL's Re-designated **18-19** This measure is being discontinued (see "The Story") **Baseline** Zero students re-designated in 2015-2016	This measure is being discontinued (see "The Story")
Metric/Indicator Compliance in the area of teacher assignment and credentialing. **18-19** Maintain 100% compliance in the area of teacher assignment and credentialing. **Baseline** 100% Compliance	Maintained 100% compliance in the area of teacher assignment and credentialing.
Metric/Indicator Ratio of classroom students to internet connected devices. **18-19** Decrease ratio of student use, functional, internet connected devices to 1:1.25 **Baseline** 1.5 students to each internet connected device	Maintained ratio of student use, functional, internet connected devices to 1:1.25
Metric/Indicator Number of students completing the Local CTE Curriculum **18-19** This measure is being discontinued in favor of CTE course completions **Baseline** 29.6% of students completed the Local CTE Curriculum	This measure was discontinued.
Metric/Indicator CTE Course Completions. (Total number of CTE course completions. i.e. We will count the number of times a student successfully completes a CTE course, each time a student receives credit for CTE courses, we will count that as one completion.) **18-19** Baseline to be set	We did not set a baseline for this metric because of the release fo the Dashboard has provided us the opportunity to use that data to monitor our progress with regard to college and career readiness. Moving forward this metric will be discontinued and replaced by the CCI indicator of the Dashboard. Currently, we are working to align our course codes with CALPADs to get an accurate count of both CTE and college course completions.

	Expected		Actual
	Baseline Base line to be set in 2018-2019		

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
1.1 Designate Instructional Assistants to serve in programs with high concentrations of unduplicated students (2A)	1.1 Designated Instructional Assistants to serve in programs with high concentrations of unduplicated students	1.1.1 Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $725,936	1.1.1 Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $550,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Implement the Common Core State Standards in Mathematics and ELA, (supporting this implementation in all areas including Health, History-Social Science, Library Standards, Physical Education, Science, Visual and Performing Arts, and World Languages) for all students including EL's, and Students with Disabilities, and implementing the ELD standards for EL students by purchasing books/materials and providing Professional Development for staff. (1B, 2 All, 7)	1.2 Continued the implementation of the CCSS in Mathematics and ELA, as well as focusing on all other content areas and frameworks. A cohort of teachers are participating in the Santa Cruz County Science Initiative and cohort of teachers are participating in focused professional development about the History-Social Science framework. All professional development focuses on engaging our diverse learners and making content accessible to all including our English Learners. Books/materials were purchased to support all students.	1.2.1 Purchase instructional materials for CCSS 4000-4999: Books And Supplies Base $110,000	1.2.1 Purchased instructional materials for CCSS 4000-4999: Books And Supplies Base $51,213.54
		1.2.2 Provide professional development For CCSS. 1000-1999: Certificated Personnel Salaries Base $57,600	1.2.2 Provided professional development For CCSS. 1000-1999: Certificated Personnel Salaries Base $50,000
		1.2.2 Provide professional development For CCSS. 2000-2999: Classified Personnel Salaries Base $5,000	1.2.2 Provided professional development For CCSS. 2000-2999: Classified Personnel Salaries Base $5,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Maintain access to ROP course offerings by continuing sections CTE offered in South County programs (2A, 7)	ROP classes are now referred to as CTE classes and we maintained access to CTE course offerings and are increasing access to CTE course offerings in South County.	1.3.1 Teacher Salaries 1000-1999: Certificated Personnel Salaries Base $100,000	1.3.1 Teacher Salaries 1000-1999: Certificated Personnel Salaries Base $100,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Ensure that certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching. (1A)	1.4 Ensured that certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching.	1.4.1 Teacher Salaries 1000-1999: Certificated Personnel Salaries Base $2,500,000	1.4.1 Teacher Salaries 1000-1999: Certificated Personnel Salaries Base $2,500,000.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Continue to close the achievement gap for English Language Learners. By improving a series of services including; adding staff to support student learning, improved progress monitoring of English Learners, maintaining administrative staff support for the promotion of instructional routines that support the acquisition fo English language skills (ELD Program), as well as other EL services intended to improve achievement of el students such as, continuing with a head teacher for EL students,	1.5 Continued to work to close the achievement gap for English Language Learners. By improving a series of services including; adding staff to support student learning, improved progress monitoring of English Learners, maintaining administrative staff support for the promotion of instructional routines that support the acquisition fo English language skills (ELD Program), as well as other EL services intended to improve achievement of el students such as, continuing with a head teacher for EL students,	1.5.1 Staff time for staff development. 1000-1999: Certificated Personnel Salaries Base $148,000	1.5.1 Staff time for staff development. 1000-1999: Certificated Personnel Salaries Base $148,000
		1.5.2 Maintain part FTE Administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $21,723	1.5.2 Maintained part FTE Administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $21,723
		1.5.3 Certificated Salary to support initiatives 1000-1999:	1.5.3 Certificated Salary to support initiatives

providing EL students with free or discounted Metro bus passes, and improving curriculum aligned with ELD Standards. (2B, 4D, 4E)	providing EL students with free or discounted Metro bus passes, and improving curriculum aligned with ELD Standards. (2B, 4D, 4E)	Certificated Personnel Salaries Base $43,850	1000-1999: Certificated Personnel Salaries Base $43,850
		1.5.4 Purchase Metro Bus passes for unduplicated students (Also 1.12.1) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,042	1.5.4 Purchase Metro Bus passes for unduplicated students (Also 1.12.1) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,577

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Continue to meet with certificated staff leadership and stakeholders to review Indicators and progress in order to assess progress towards goals, determine the appropriateness of selected metrics, examine growth and investigate alternative indicators.	1.6 Continued to meet with certificated staff leadership and stakeholders to review Indicators and progress in order to assess progress towards goals, determine the appropriateness of selected metrics, examine growth and investigate alternative indicators.	1.6.1 Staff Time 1000-1999: Certificated Personnel Salaries Base $2000	1.6.1 Staff Time 1000-1999: Certificated Personnel Salaries Base $2000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Maintain a remediation program for ELA for targeted students. Maintain licenses for Math remediation program. (2B)	1.7 Maintained a remediation program for ELA for targeted students. Maintain licenses for Math remediation program. (2B)	1.7.1 Staff support time 1000-1999: Certificated Personnel Salaries Base $52,500	1.7.1 Staff support Time 1000-1999: Certificated Personnel Salaries Base $52,500
		1.7.2 Purchase materials, curriculum, and or maintain licenses 5000-5999: Services And Other Operating Expenditures Base $60,000	1.7.2 Purchase materials, curriculum, and or maintain licenses 5000-5999: Services And Other Operating Expenditures Base $60,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Improve instruction for unduplicated students through the implementation of the 1:1 initiative. Significantly integrate the use of technology into essentially all student learning activities through staff development, conferences, the purchase of internet connected devices and continuing Technology Coordinator to support teachers in the use of technology.	1.8 Continued the implementation of the 1:1 initiative to integrate the use of technology into student learning activities through staff development, conferences, the purchase of internet-connected devices and continued the position of Technology Coordinator to support teachers in the use of technology.	1.8.1 CCSS/Technology Coordinator 1000-1999: Certificated Personnel Salaries Base $73,027	1.8.1 CCSS/Technology Coordinator 1000-1999: Certificated Personnel Salaries Base $73,027
		1.8.2 Purchase internet connected devices for student use 5000-5999: Services And Other Operating Expenditures Base $5,000	1.8.2 Purchase internet connected devices for student use 5000-5999: Services And Other Operating Expenditures Base $5,000
		1.8.3 Travel and Conference 5800: Professional/Consulting Services And Operating Expenditures Base $15,000	1.8.3 Travel and Conference 5800: Professional/Consulting Services And Operating Expenditures Base $0
		1.8.4 Staff Development (RES 0611, 0612, 0621) 1000-1999: Certificated Personnel Salaries Base $15,000	1.8.4 Staff Development (RES 0611, 0612, 0621) 1000-1999: Certificated Personnel Salaries Base $15,000
		1.8.5 Maintain and repair IT equipment (RES 0610, 0620) 5700-5799: Transfers Of Direct Costs Base $110,000	1.8.5 Maintain and repair IT equipment (RES 0610, 0620) 5700-5799: Transfers Of Direct Costs Base 105,600

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Cooperate with The Foster Youth Student Coordinating Program to improve outcomes for Foster Youth. (2, 4)	1.9 Worked with The Foster Youth Student Coordinating Program to improve outcomes for Foster Youth.	1.9.1 Staff Time for teachers to participate in Foster Youth Advisory Teams. 1000-1999: Certificated Personnel Salaries Base $4,000	1.9.1 Staff Time for teachers to participate in Foster Youth Advisory Teams. 1000-1999: Certificated Personnel Salaries Base $4,000
		1.9.2 Staff time to coordinate with Foster Youth case managers.	1.9.2 Staff time to coordinate with Foster Youth case managers.

| | | 1000-1999: Certificated Personnel Salaries Base $4,000 | 1000-1999: Certificated Personnel Salaries Base $4,000 |
| | | 1.9.3 Direct services to foster youth in accordance with individual plan 1000-1999: Certificated Personnel Salaries Base $4,000 | 1.9.3 Direct services to foster youth in accordance with individual plan 1000-1999: Certificated Personnel Salaries Base $4,000 |

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Offer access to community based tutoring services.	1.10 Offered access to community based tutoring services.	1.10.1 Contract with vendor (RES 3010) Other = Federal Funds 1000-1999: Certificated Personnel Salaries Other $10,000	1.10.1 Contract with vendor 1000-1999: Certificated Personnel Salaries Other $3,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Provide access to county Metro transportation (2, 4)	1.11 Provided discounted or free pass to access Santa Cruz Metro Transportation Services.	1.11.1 Provide access to county Metro transportation for unduplicated students.(See also 1.5.4) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,042.10	1.11 Provided discounted or free pass to access Santa Cruz Metro Transportation Services. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,577

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Continue Santa Cruz Writes in selected programs to provide one on one writing coaching toward publishing a school-wide document. (2, 4)	1.12 Continued Santa Cruz Writes in selected programs to provide one on one writing coaching toward publishing a school-wide document. (2, 4)	1.12.1 Contract for Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $43,573	1.12.1 Contract for Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $38,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 Continue implementation and training on student achievement data system	1.13 Continued implementation and training on student achievement data system.	1.13.1 Licenses 5000-5999: Services And Other Operating Expenditures Base $9,000	1.13.1 Licenses 5000-5999: Services And Other Operating Expenditures Base $4,051.50
		1.13.2 PD Certificated Staff time 1000-1999: Certificated Personnel Salaries Base $2,000	1.13.2 PD Certificated Staff time 1000-1999: Certificated Personnel Salaries Base $2,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.14 Train staff members to analyze ELPAC results, and use results to improve instruction for EL students and in the development of student individual learning plans.(2B, 4D, 4E)	1.14 Trained staff members to analyze ELPAC results, and use results to improve instruction for EL students and in the development of student individual learning plans.(2B, 4D, 4E)	1.14.1 Staff time to coordinate EL data analysis (Izant) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $16,000	1.14.1 Staff time to coordinate EL data analysis (Izant) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $16,000
		1.14.2 Staff Development in ELD 1000-1999: Certificated Personnel Salaries Base $35,000	1.14.2 Staff Development in ELD 1000-1999: Certificated Personnel Salaries Base $35,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.15 Operation of The Sequoia Schools Programs: Three classroom programs intended to serve our population with the highest percentage of unduplicated students.	1.15 Continued to operate The Sequoia Schools Programs: Three classroom programs intended to serve our population with the highest percentage of unduplicated students.	1.15.1 Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $771,031.00	1.15.1 Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $648,171
		1.15.2 Administration Salaries (Sanson) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000	1.15.2 Administration Salaries (Sanson + Ybarra) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $170,000

Action 16

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.16 Staff time to explore addressing state priority "pupil outcomes, if available, for course described under EC51210 and 51220 (a)-(i), as applicable.	1.16 Staff time to explore addressing state priority "pupil outcomes, if available, for course described under EC51210 and 51220 (a)-(i), as applicable.	1.16.1 Staff Time 1000-1999: Certificated Personnel Salaries Base $1,000	1.16.1 Staff Time 1000-1999: Certificated Personnel Salaries Base $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.

Actions and services were delivered as planned and additional actions were added to reflect the work we needed to focus on after the release of the Dashboard. Action 1.17 was added to secure time and funding for leadership and staff to explore, the new Dashboard utilizing improvement science and working collaboratively with our Ed Services team. This action which began this school year is foundational to the improvements our organization is making in regards to data, graduation rate, and college and career readiness for all student groups, specifically unduplicated students.

The operation of the Sequoia Schools and the use of funds to provide instructional aides are widely considered to be successful and play a critical role in Star Renaissance growth. This year we added a new administer to Sequoia to support the Director and student achievement. 1.5-We continued our collaborative peer coaching professional development which included curriculum development focused on supporting the specific needs of our English Learners.

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

The actions in Goal One are intended to improve student achievement. This year we were excited to have a new tool to analyze student achievement in many areas. The new tool, the Dashboard Alternative School Status (DASS) is the much-anticipated Dashboard with modified metrics for alternative schools. Although the Dashboard metrics will be updated and modified, it was still valuable and necessary to investigate the results. Our new action was successful in starting the process of analyzing our data and making calculated changes based on a root cause analysis and collaborative meetings and information gathered from our stakeholders.

In addition to the new Dashboard data, much of our local student growth data comes from the administration of the Star Renaissance tests. Our goal was to test our students at least twice. The Star Renaissance tests provide us with the ability to compare our student's growth over time with all students taking the test throughout the nation. Overall reading growth improved from 55 to 57%, and overall math growth improved from 53 to 55%. Both growth scores were higher than the previous year. While growth is great, our students

continue to be, for the most part, below to severely below grade level. These results do indicate the need to continue to emphasize supporting our students' academic growth.

CAASSP results are less informative. Overall, the results for our 11th graders in ELA and Math are low. In conclusion, there are many variables that may affect student learning. It would be a fallacy to credit (or blame) any one action or group of actions for our test results. A holistic overview of our results would indicate that we should continue to prioritize efforts in the area of mathematics and all instruction for SED and EL students. Further, the limited length of enrollment of our typical student (currently less than 180 school days) makes achieving grade level an inappropriate goal. We do need to strive to move students towards grade level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although actions and services were delivered as planned, there was a material difference for Action 1.1, instructional aides. We had to decrease the amount of spending on instructional aides because of the cost of indirect expenses and the retirement of a veteran aide. There was a material difference for Action 1.11, providing metro bus passes for students. Each year the number of students in need of a bus pass fluctuates and this year we spent more than budgeted for bus passes. There was a material difference for Action 1.2.1. We spend less than budgeted on CCSS materials because there was a delay in curriculum adoption. There was a material difference for 1.10.1. As in past years, few students took advantage of the tutoring program so the federal funds were used elsewhere. The total amount budgeted for certificated staff and administration at Sequoia Schools for goal 1.15 did not have a material difference and services were delivered as planned but we added a certificated administrator to help lead the operations of Sequoia Schools.

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.

A major change to Goal 1 is the addition of action 1.17 and 1.18. In the process of writing this LCAP it was clear that we needed to focus staff time on understanding and analyzing the new Dashboard as well as creating a protocol to equitably promote and support college and career readiness for all students, specifically, ELs, SED, and FY students. Action 1.18 was added to update our current Individualized Learning Plan (ILP) process to capture data from when the student enters our programs, through the intake process, throughout the school year, during conferences, and at the end of each year. This action will not only promote academic achievement, but it will also allow staff to provide or direct students and families to appropriate services. Having Dashboard data is a significant addition to our organization and supports our continuous improvement efforts, specifically with regard to graduation rate and college and career readiness.

As discussed in our annual update last year, we shifted to using CAASPP data to understand the differences in academic proficiency of our student groups (see Goal 1 - Expected Annual Measures Outcomes CAASPP Data). Moving forward we will use the Dashboard as our source of data to review annually and get a clear picture of student and program performance which is disaggregated based on student groups.

Star Renaissance growth targets are examined and adjusted (see Goal 1 - Expected Annual Measures Outcomes - Star Renaissance). Efforts and measures of student success will be modified. ELPAC results from the first year of administration were

analyzed and shared with staff. (see Goal 1 - Expected Annual Measures Outcomes - ELPAC Test Results). Going forward, our measure of growth for EL students will continue to focus on making progress towards proficiency (Goal 1 - Expected Annual Measures Outcomes - Number of EL's Redesignated, The Story). The ELPAC, similar to the Dashboard is being modified and our ELPAC administration team will need to be educated through training and collaborative meetings with our Ed Services team to understand testing changes.

The metric of CTE course completion by the Santa Cruz COE alternative education students was going to be measured by manually counting the number of students in our programs who completed CTE courses. (see Goal 1 - Expected Annual Measures Outcomes - Number of Students Completing the Local CTE Curriculum). Through our work with the Dashboard and CALPADS, we are working on improving our data collection system for CTE course completion. Moving forward the new metric will be aligned with the Dashboard CCI indicator.

With regard to Action 1.16, after discussions with leadership and consulting with CDE, the release of the Dashboard and our commitment to maintaining the offerings of a broad course of study the development of a measure in this area is not necessary. Please see the story for more details of our use of the Dashboard.

Action 1.12 will be dropped for next year because of budget constraints.

Annual Update

LCAP Year Reviewed: 2018-19

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

Provide supportive environments that promote student well being. This goal will have four areas of focus:
- Improve positive and supportive relationships between staff and students.
- Provide social emotional counseling for all students, including EL's and Students with Disabilities.
- Ensure that all students continue to attend school in facilities that are in good repair and promote learning.
- Ensure that all students have the opportunity to learn in a safe environment.

Progress towards meeting this goal will be measured by: Chronic Absenteeism Rate, School Attendance Rate, Staff Surveys, Student Surveys, Percent of facilities in good repair, Suspension Rate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent of students that report in annual survey that staff is "caring and supportive." **18-19** Increase percentage of students that report in annual survey that staff is "caring and supportive" by 3%. **Baseline** 2015-2016 annual survey result = 82%	Increased percent of students that report in annual survey that staff is caring and supportive to 86%.

Expected	Actual
Metric/Indicator Attendance Rate **18-19** Maintain attendance rate at or above 90%. **Baseline** 2015-2016 attendance rate = 91%	Maintained attendance rate above 90%
Metric/Indicator Facilities in good repair **18-19** Maintain 100% of facilities in good repair. **Baseline** 100% of facilities in good repair	Maintained 100% of facilities in good repair.
Metric/Indicator Suspension Rate **18-19** Maintain suspension rate **Baseline** Suspension Rate = 7.4%	Maintained a suspension rate below 7.4%. For 2017-2018 we computed our suspension rate as we always do locally but it was not reported correctly on the Dashboard. Moving forward we will ensure all local data is accurately inputted in CALPADs so that our Dashboard data is correct and useful.
Metric/Indicator Percent of Parents that report in annual survey that they feel "informed about student's progress" **18-19** Increase percent of parents that state they feel "informed about student's progress" in annual survey by 3%. Multi-year target = 90% **Baseline** 82% of Parents that report in annual survey that they feel "informed about student's progress"	85.4% of parents feel informed about what their student needs to do to graduate or transfer from his/her current school. We changed this question slightly to encompass not only being informed but also understanding what their student needs to do to be successful.
Metric/Indicator Chronic Absenteeism Rate **18-19** Decrease rate by 1% **Baseline** 2016-2017 Chronic Absenteeism Rate = 34%	Chronic absenteeism rate decreased to 31.8% according to the Dashboard.

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
2.1 Provide social emotional counseling for all students, including EL's and Students with Disabilities (5A-B, 6A-B)	2.1 Provided social emotional counseling for all students, including EL's and Students with Disabilities (5A-B, 6A-B)	2.1.1 Maintain Youth Services Counseling Contract 5000-5999: Services And Other Operating Expenditures Base $275,000	2.1.1 Maintain Youth Services Counseling Contract 5000-5999: Services And Other Operating Expenditures Base $242,043

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Direct transfer to M and O for building maintenance and repair (1C)	2.2 Transferred funds to Maintenance and Operations for building maintenance and repair.	2.2.1 Transfer to Maintenance costs 5700-5799: Transfers Of Direct Costs Base $180,000	2.2.1 Transfer to Maintenance costs 5700-5799: Transfers Of Direct Costs Base $200,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Continue implementation of alternatives to suspension (6A, 6B, 6C)	2.3 Continued implementation of alternatives to suspension.	2.3.1 Classified salaries for continued implementation of alternatives to suspensions i.e. restorative circles and conflict resolution 2000-2999: Classified Personnel Salaries Base $12,000	2.3.1 Classified salaries for continued implementation of alternatives to suspensions i.e. restorative circles and conflict resolution 2000-2999: Classified Personnel Salaries Base $12,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide food for students in need throughout the day. (4 all, 5A-E, 6A-C)	2.4 Provided food for students. (4 all, 5A-E, 6A-C)	2.4.1 Provide Food 4000-4999: Books And Supplies	2.4.1 Provide Food 4000-4999: Books And Supplies

| | | Supplemental and Concentration $157,811.52 | Supplemental and Concentration $157,811 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Provide dress code compliant clothing (4 all, 5A-E, 6A-C)	2.5 Provided dress code compliant clothing (4 all, 5A-E, 6A-C)	2.5.1 Purchase Clothing 4000-4999: Books And Supplies Supplemental and Concentration $18,102	2.5.1 Purchase Clothing 4000-4999: Books And Supplies Supplemental and Concentration $7,231.30

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Maintain increased capacity for data analysis (4)	2.6 Maintained increased capacity for data analysis (4)	2.6.1 Maintain Tech Coordinator position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $73,027	2.6.1 Maintain Tech Coordinator position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $73,027

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Maintain and refine systems for tracking exiting students, identifying chronically absent students, and directing services to above. (4 all, 5A-E, 6A-C,)	2.7 Maintained and refined systems for tracking exiting students, identifying chronically absent students, and directing services to above. (4 all, 5A-E, 6A-C,)	2.7.1 Classified salaries to implement systems. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $10,000	2.7.1 Classified salaries to implement systems. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $10,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services were implemented as planned. Efforts around restorative practices as alternatives to suspension continue to be successful. These efforts involve engaging students in activities that address the underlying causes of undesirable behaviors. The provision of counseling services continues to be a top priority for staff. Tracking of exited students is conducted by office staff.

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

Goal 2 is focused on supporting the social and emotional needs of students and creating and sustaining positive relationships and school environments. All targeted indicators were met for this goal and our organization is pleased with the expansion of our internal counseling efforts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference with 2.1 because our contract with Encompass Counseling services decreased because we hired internal counselors. Counseling services were provided as planned and extended to more students with this change. There was a material difference for 2.5 providing dress code compliant clothing because we had a surplus of clothing this year and all students had access to dress code compliant clothing.

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.

The major change to Goal 2 is the addition of action 2.8 which was developed this year because of a need to support students throughout our programs who are at risk of gang involvement and students who are currently gang involved. The gang intervention counselor we hired is also a Restorative Practices coordinator and will help continue our restorative practices initiative and utilize restorative practices with the students he works with. Furthermore, with regard to suspension and chronic absenteeism data, we will be utilizing the new Dashboard data and ensuring the data we input to CALPADs reflects our local measures. Every year prior, we have calculated our suspension and chronic absenteeism data correctly but did not have a Dashboard that collected and displayed that data. This year was a transition and moving forward, we will align our metrics to the Dashboard where applicable. Supporting positive and safe environments is essential to the growth of our students. We continue to find ways to further support our students' physical, social, and emotional needs.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Increase parent access to information regarding student progress and continue efforts to include parent input and participation. This goal will have three areas of emphasis:
- Increase parent participation on advisory committees.
- Increase parent opportunities to participate in their child's education.
- Increase parent knowledge of student's progress.

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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Number of programs that conduct regular parent meetings **18-19** Maintain the number of programs that conduct regular parent conferences to 14. **Baseline** 10	Maintained the number of programs conducting regular parent conferences at 14.
Metric/Indicator Percent of parents that state they feel "informed about students progress" in annual survey.	Maintained percent of parents that state they feel "informed about students progress" in annual survey at 85% or higher.

	Expected	Actual
	18-19 Maintain percent of parents that state they feel "informed about students progress" in annual survey at 85% or higher. **Baseline** 82%	
	Metric/Indicator Percent of parents that indicate that they feel they have opportunities to participate in their child's education. **18-19** Increase percent of parents that indicate that they feel they have opportunities to participate in their child's education by 5%. **Baseline** 62%	Increased the percent of parents that indicate that they feel they have opportunities to participate in their child's education to 70.9%
	Metric/Indicator Number of programs using web based texting to facilitate communication with families. **18-19** Increase the number of programs using web based texting to facilitate communication with families to 9. **Baseline** 3	Increased the number of teachers using a web based texting app to help facilitate communication to more than 9.

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
3.1 Conduct quarterly scheduled LCAP and SSC Parent Advisory Committees (3A, 3B).	3.1 Conducted quarterly Parent Advisory Committees. These include LCAP, and School Site Council.	3.1.1 Staff time to prepare and facilitate LCAP, SSC meetings 2000-2999: Classified Personnel Salaries Base $2,000	3.1.1 Staff time to prepare and facilitate LCAP, SSC meetings. 2000-2999: Classified Personnel Salaries Base $2,000

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
3.2 Staff time to conduct parent teacher conferences for all programs. (3A, 3B, 3C, 4, 5, 6)	3.2 Conducted parent teacher conferences.	3.2.1 Staff time to conduct parent teacher conferences for all programs. 1000-1999: Certificated Personnel Salaries Base $75,000	3.2.1 Staff time to conduct parent teacher conferences for all programs. 1000-1999: Certificated Personnel Salaries Base $75,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Conduct quarterly scheduled ELAC and DELAC Parent Advisory Committees. (3B)	3.3 Conducted ELAC and DELAC Parent Advisory Committees. (3B)	3.3.1 Staff time to prepare and facilitate ELAC and DELAC meetings. 2000-2999: Classified Personnel Salaries Base $2,000	3.3.1 Staff time to prepare and facilitate ELAC and DELAC meetings. 2000-2999: Classified Personnel Salaries Base $2,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Continue to provide parent contact materials in English and Spanish. (3A, 3B)	3.4 Continued to provide parent contact materials in English and Spanish. (3A, 3B)	3.4.1 Bilingual Student Data Specialist (Pedroza) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $22,269	3.4.1 Bilingual Student Data Specialist (Pedroza) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $25,082

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Continue Responsibility Stipend for Lead RSP teacher. Duties to include ensuring parental participation at IEP and 504 meetings, communicating with parents regarding IEP services, and assisting parents of exceptional needs students as theses students transition in and out of our programs. (3C)	3.5 Continued Responsibility Stipend for Lead RSP teacher. (3C)	3.5 Stipend 1000-1999: Certificated Personnel Salaries Base $25,082	3.5 Stipend 1000-1999: Certificated Personnel Salaries Base $22,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Provide outreach to families of unduplicated students to improve participation and input at scheduled parent meetings. (LCAP Advisory, SSC, ELAC/DELAC) (3B, 3C, 4 , 5, 6)	3.6 Continued to provide outreach to families of unduplicated students to improve participation and input at scheduled parent meetings. (LCAP Advisory, SSC, ELAC/DELAC) (3B, 3C, 4 , 5, 6)	3.6 Bilingual Student Data Specialist (translator) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $11,000	3.6 Bilingual Student Data Specialist (translator) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Provide instruction and assistance to staff in the use of web based texting to facilitate communication with families. (3A)	3.7 Provided instruction and assistance to staff in the use of web based texting to facilitate communication with families. (3A)	3.7.1 Personnel Costs 2000-2999: Classified Personnel Salaries Base $8,000	3.7.1 Personnel Costs 2000-2999: Classified Personnel Salaries Base $8,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Conduct outreach to families of unduplicated students to collect data for facilitation of LCAP process meetings. (3B, 4, 5, 6)	3.8 Conducted outreach to families of unduplicated students to collect data for facilitation of LCAP process meetings. (3B, 4, 5, 6)	3.8.1 Personnel Costs 1000-1999: Certificated Personnel Salaries Base $2,000	3.8.1 Personnel Costs 1000-1999: Certificated Personnel Salaries Base $2,000

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.

All actions were implemented as planned. Parent teacher meetings have been extended to 14 of our sites. Efforts to improve staff use of and understanding of technology have resulted in the increased use of texting to communicate with parents. We are learning that the quantity of parents we can reach be email is decreasing and the quantity of parents we can reach by text is increasing. Office staff

translates all parent materials to Spanish, except in the rare cases where this is unnecessary. And, our parent advisory groups (ELAC, DLAC, and SSC) meet as appropriate.

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

All targets for this goal were met or exceeded. Parent and family participation is important for our students and our staff works hard each year to adjust and improve communication with parents, students, and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All services were delivered as planned. With Action 3.6, the services were not paid out of supplemental and concentration funds but were delivered.

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 were made to this goal. We continue to emphasize parent and family connection with the school through a myriad of ways. We have a wide variety of programs that utilize different ways to communicate with families. More of our school sites are conducting regular parent/guardian meetings as well as discovering efficient ways to communicate with families through web based texting app which has been beneficial at many sites. Some of our schools partner with our probation department to improve communication with the families of students who are on probation.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Collaborate and coordinate Countywide Plan for Expelled Youth with all districts to serve expelled youth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent of students subjected to full expulsions are appropriately placed. **18-19** Maintain 100% of expelled students appropriately placed. **Baseline** 100% of expelled students appropriately placed.	Maintained our goal of 100% of expelled students appropriately placed.
Metric/Indicator Regular meetings scheduled with large districts to coordinate placement of expelled students with Special Needs. **18-19** Measure to be discontinued. **Baseline** Regular meetings conducted.	Measure discontinued.

Expected	Actual
Metric/Indicator Schedule and conduct at least four meetings with large districts in order to coordinate placement of expelled students with Special Needs. **18-19** Baseline to be set. **Baseline** Baseline to be set in 2018-2019	In South County, meetings happened twice a month and although there was not a set schedule for North County meetings, they occurred once a month.

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
4.1 Administrative staff time to conduct regular meetings with districts to coordinate placements of expelled students with special needs. (9)	4.1 Conducted meetings with districts to coordinate placement of expelled students with special needs. (9)	4.1.1 Staff time Armstrong 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $22,943	4.1.1 Staff time Armstrong 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $22,943
		4.1.2 Staff time - Sanson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $7,000	4.1.2 Staff time - Sanson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Meet individually with families of expelled students to place students and create an educational plan for each student. (9)	4.2 Met individually with each families of expelled students to place students and create an educational plan for each student. (9)	4.2.1 Certificated staff time to conduct intake and enroll expelled youth - Armstrong 1000-1999: Certificated Personnel Salaries Base $16,943	4.2.1 Certificated staff time to conduct intake and enroll expelled youth - Armstrong 1000-1999: Certificated Personnel Salaries Base 22,943
		4.2.2 Certificated staff time to conduct intake and enroll expelled youth - Sanson 1000-	4.2.2 Certificated staff time to conduct intake and enroll expelled youth - Sanson 1000-

| | | 1999: Certificated Personnel Salaries Base $12,000 | 1999: Certificated Personnel Salaries Base $12,000 |
| | | 4.2.2 Classified staff time to conduct intake and enroll expelled youth - Pitman 2000-2999: Classified Personnel Salaries Base $19,630 | 4.2.2 Certificated staff time to conduct intake and enroll expelled youth - Sanson 2000-2999: Classified Personnel Salaries Base $19,630 |

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.

Both actions were implemented as planned. In order to ensure that all expelled students are served appropriately, The Santa Cruz COE works with district Student Services Directors to ensure that all expelled families are aware of and follow the procedures for expelled students to enroll in the alternative education programs. Each family meets with an intake officer to determine the best placement and to start the process of creating an Individual Learning Plan. Special needs students often pose challenges for placement. In order to address these challenges, Santa Cruz COE administration meets regularly with special education staff from the two large districts to case manage and problem solve.

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

The actions for this goal revolve around meeting with expelled students and families in order to create an educational plan for expelled students, and to meet with districts in order to ensure that educational needs of more complicated cases (typically special education students) are met. We find these actions to be highly effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a small material difference for Action 4.1, staff time to conduct meetings with districts to coordinate placement of expelled students with special needs. This action happened as planned and meetings were conducted with North and South County districts by administration.

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.

The outcomes, metrics, as well as actions and services will remain essentially unchanged for the 2019 LCAP. Each year we strive to improve our goals including our goal of educating expelled youth. Expelled students who enter our programs go through our intake process with an administrator and all educational options available are presented and discussed.

Annual Update

LCAP Year Reviewed: **2018-19**

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

The Foster Youth Services Coordinating Program (FYSCP) is an inter-agency cooperative operated under a state grant with support from local districts, the Child Welfare Department and Federal Title IV-E funds to ensure academic success for students in foster care under the direction of AB854. The FYSCP's goal is to:

- Ensure that the COE and the districts effectively collaborate with the Foster Youth Services Coordinating Program (FYSCP) to provide services for students in foster care by working with districts and collaborative agencies/personnel (County Mental Health, Care Givers, Social Services, CASA, the courts, Independent Living Program, etc.) in order to:
- Minimize changes in school placement, and ensure timely, if not immediate, enrollment when a school placement change does occur.
- Ensure all agencies have needed information including education status and progress.
- Facilitate the swift transfer of records.
- Ensure the coordination and delivery of educational services.
- Create a team of advocates, set goals and communicate regularly regarding academic and social-emotional progress.
- Create and coordinate usage of a countywide transportation plan, including a dispute resolution process per federal ESSA laws and regulations.
- Maintain a countywide advisory council made up of all stakeholders concerned about or part of the education of foster youth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent of county LEA's which are signatories to, and participate in, the Foster Youth Services Coordinating Plan MOU.	Maintained 100% of county LEAs as participants in the FYS coordinating plan and services.

Expected	Actual

Expected	Actual
18-19 100% of county LEAs will be signatories to and participate in the Foster Youth Services Coordinating Plan MOU. **Baseline** 100%	
Metric/Indicator Percent of LEA's with foster youth enrollments which are signatories to, and participate in, the Title IV-E federal support consortium MOU. **18-19** 100 % Percent of LEA's with foster youth enrollments will be signatories to, and participate in, the Title IV-E federal support consortium MOU. **Baseline** 83%	Maintained 100% of LEA's with foster youth enrollments which are signatories to, and participate in, the Title IV-E federal support consortium MOU.
Metric/Indicator Percent of LEA's with foster youth enrollments which are signatories to, and participate in, the FYSCP Direct LCAP Contributions MOU. **18-19** 100% Percent of LEA's with foster youth enrollments will be signatories to, and participate in, the FYSCP Direct LCAP Contributions MOU. **Baseline** 83%	Maintained 100% of LEA's with foster youth enrollments which are signatories to, and participate in, the FYSCP Direct LCAP Contributions MOU.

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
5.1 Collaborate and coordinate county-wide on behalf of Foster Youth as the Foster Youth Services Coordinating Program (FYSCP) in order to provide technical assistance, case management coordination and	5.1 Worked with all county LEA's on behalf of Foster Youth as the Foster Youth Services Coordinating Program (FYSCP) in order to provide technical assistance, case management coordination and training to	5.1.1 Personnel costs to update and support the countywide plan and the countywide foster youth services coordinator. The coordinator shall: work with the child welfare agency to minimize changes in school placement,	5.1.1 Personnel costs to update and support the countywide plan and the countywide foster youth services coordinator. The coordinator shall: work with the child welfare agency to minimize changes in school placement,

training to districts in meeting the educational needs of foster youth. (10A-D)	districts in meeting the educational needs of foster youth. (10A-D)	provide education related information to the county child welfare agency, respond to requests from the juvenile court for information and work with the court to provide educational services, assist in the establishment of a mechanism for the efficient transfer of health records, and assist in the overseeing of foster youth education liaisons. (10a-e) (Student Services Director Salary - Paynter) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $18,360	provide education related information to the county child welfare agency, respond to requests from the juvenile court for information and work with the court to provide educational services, assist in the establishment of a mechanism for the efficient transfer of health records, and assist in the overseeing of foster youth education liaisons. (10a-e) (Student Services Director Salary - Paynter) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $18,360

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 Oversee the participation of staff in the development and implementation of an educational plan for each foster youth in the county, both at the COE and at District LEAs.	5.2 Oversaw the participation of staff in the development and implementation of an educational plan for each foster youth in the county, both at the COE and at District LEAs.	5.2.1 Personnel costs to oversee staff participation and implementation of foster youth educational planning and teaming (RES 0611, 0612, 0621) (Student Services Director Salary - Paynter) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $18,360	5.2.1 Personnel costs to oversee staff participation and implementation of foster youth educational planning and teaming (RES 0611, 0612, 0621) (Student Services Director Salary - Paynter) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $18,360

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.

Both actions were implemented as planned. The Foster Youth Coordinating Program provides case management for each foster youth in the county. Additionally, the FYCP provides outreach and training to districts in order to assist them in supporting foster youth.

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

All districts continue to participate in the program. The program is considered to be extremely successful and is a statewide model. The actions are intended to ensure that foster youth in our programs and throughout the county receive the services they need to be successful. The metrics, "percent of LEA's with foster youth enrollments were signatories to, and participated in, the Title IV-E federal support consortium MOU", and "100% Percent of LEA's with foster youth enrollments were signatories to, and participated in, the FYSCP Direct LCAP Contributions MOU" were both met. The actions of "Collaborate and coordinate county-wide on behalf of Foster Youth as the Foster Youth Services Coordinating Program (FYSCP) in order to provide technical assistance, case management coordination and training to districts in meeting the educational needs of foster youth" and "Oversee the participation of staff in the development and implementation of an educational plan for each foster youth in the county, both at the COE and at District LEAs" were successfully taken and resulted in achieving the desired levels of participation. We believe that the Foster Youth Coordinating Program is playing a significant role in improving LEA's ability to improve services to Foster Youth.

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.

The outcomes, metrics, as well as actions and services will remain essentially unchanged for the 2019 LCAP.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Parent Involvement

We continued to align our continuous improvement efforts and solicit stakeholder involvement to inform and provide feedback regarding our goals and actions. Parent and community meetings were held in North and South County. One meeting in South County was held in October and two meetings were held in North County in December. The Alternative Education Administration met with parents from the School Site Councils, ELAC, DELAC, and the LCAP Parent Advisory. The purpose of these meetings was to review the implementation of the LCAP, examine metric results, solicit ideas for goals, and report out on actions and expenditures. Flyers in English and Spanish were sent home with students to invite families. Personal phone calls home were made to invite and encourage attendance.

Staff Involvement - Staff members include certificated and classified staff.

Our continuous improvement efforts included developing an Alternative Education Advisory Committee (AEAC) that met quarterly to monitor and evaluate improvement efforts and progress made towards our goals. In addition to the AEAC, all staff came together three times throughout the year at our all-day staff development gatherings which were planned around our LCAP and Western Association of Schools and Colleges (WASC) goals.

All staff gathered in Fall 2018 to study the LCAP results from the 2018 school year. The input was collected from staff, combined with intelligence garnered from the WASC process. These results were presented to all staff and at this meeting, the staff went through an activity to prioritize the findings. A staff survey was distributed and collected during the 2018-2019 school year. The Santa Cruz COE alternative education department does not have principals, instead, we have administrators including directors and coordinators and they were all involved in this process.

The LCAP administrative team reviewed and discussed the implementation of our LCAP. Each parent group was informed of our progress in specific goal areas. Input indicated that we continue to have needs in closing the achievement gap for EL students. Data from our metrics were shared including Student to Computer Ratio, Career Tech Course Completion, Chronic Absenteeism, Attendance Rate, Suspension Rate, Parent Survey Results, Student Survey Results, Local Test Results ELA/Math, 11th Grade

SBAC results. The data indicates that the majority of our students are achieving at a level below what is typical for statewide peers and thus our primary goal continues to be increasing student achievement.

Student Involvement

In order to engage our students in the LCAP process, we send out a student survey and the staff discuss the LCAP priorities and process with them.

The districts collaborated with the Santa Cruz COE Foster Youth Services Program (FYSCP) in multiple ways: They participated in triannual FYSCP Executive Advisory Meetings in October, February, and May where discussions on LCAP services and actions took place. They signed several MOUs agreeing to assist the federal funding drawdown, direct LCAP contributions and their active collaboration in COE's case management system for foster youth educational advocacy. Finally, they helped with our Data and Communication subcommittee with refining countywide transportation plans and notices of placement for foster youth.

The LCAP administrative team reviewed and discussed the implementation of our LCAP. Each parent group was informed of our progress in specific goal areas. Input indicated that we continue to have needs in closing the achievement gap for EL students. Data from our metrics were shared including Student to Computer Ratio, Career Tech Course Completion, Chronic Absenteeism, Attendance Rate, Suspension Rate, Parent Survey Results, Student Survey Results, Local Test Results ELA/Math, 11th Grade SBAC results. The data indicates that the majority of our students are achieving at a level below what is typical for statewide peers and thus our primary goal continues to be increasing student achievement.

On May 16th 2019 Alternative Education administration held a meeting with the leadership of our classified union (CSEA) chapter to garner input and review LCAP results, goals, and actions.
On May 2, 2019 Alternative Education administration held a meeting with the leadership of our teachers union (CTA) chapter to garner input and review LCAP results, goals, and actions.

In Fall of 2018, consultations with District Superintendents and regarding the Foster Youth Plan were conducted and a new Memorandum of Understanding (MOU) for countywide coordination was signed.

On June 6th, 2019 a public hearing will be held and the the LCAP was presented to the governing board.

On June 20th, the finalized LCAP will be presented to the governing board for approval.

Impact on LCAP and Annual Update

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

Our various consultations resulted in the following actions and services described below. Few changes were made to our overall actions. Our primary efforts continue to be focused on the programs housed in the Sequoia Schools building to serve our highest concentration of unduplicated students.

Parent input indicated that there is widespread interest in and support for:

1. Increased ways to communicate between parents and teachers.

2. Continued social emotional counseling.

3. Personalized Learning Community (PLC) classrooms.

As a result of the input, this year more sites are using app-based communication tools and a few sites are piloting a new app-based communication tool. Our counseling efforts have increased through hiring additional counselors and beginning a counseling cohort which meets monthly to continuously improve. Parents and students continue to discuss their interest in our PLC programs and we have adjusted resources to allow for the PLC programs to grow.

Staff input indicated that there is widespread interest in and support for:

1. Continue an appropriately rigorous program in both ELA and Math for targeted students.

2. Continued professional development for the implementation of a CCSS aligned Math curriculum.

3. Maintaining parent-teacher conferences throughout the school year.

4. Continue social-emotional counseling services.

Therefore, we will expand our efforts to provide critical targeted curriculum and instruction for students in the core content areas and provide professional development for CCSS aligned math curriculum. We will also continue to support teachers in their efforts to include both students and parents in scheduled conferences and leverage our technological resources to increase parent participation. Lastly, we will continue to offer expanded social-emotional counseling services.

Student input indicated that there is widespread interest in and support for:

1. Increased opportunities to earn credit.

2. Direct assistance in applying for jobs.

3. Direct assistance in developing a post-secondary goal.

Therefore, we will continue to work with our alternative education staff to ensure that students opportunities for credit accrual through current and additional relevant courses, and access to and support from Instructional Aides as well as Work Experience Specialists to assist with college and career applications.

Feedback from the Foster Youth Services Advisory Board specific to the Alternative Programs included:

1. Continued professional development around promoting a safe and positive school climate/culture.

2. Supplemental educational support for foster youth (tutoring, Special Education services).

3. Continued data tracking for Foster Youth (GoalBook or something similar).

4. A comprehensive listing of current contacts and resources for use in serving students in foster care.

Therefore, we intend to continue our professional development efforts around promoting positive school climate, as well as continue to provide specific services for our foster youth students. Data tracking efforts will continue to be a priority in order to increase communication with Foster Youth Teams. Alternative Education will collaborate with Student Services to create and maintain a current list of county resources and contacts for students in foster care.

Feedback from current and former foster youth included:

1. Ensure the confidentiality of foster youth.

2. Ensure that foster youth receive partial credit earned for coursework.

3. Maintaining school placement as much as possible.

Therefore, we intend to continue ensuring that all staff working directly with foster youth are aware of their unique needs and the importance of doing all possible to maintain current school placement and awarding partial credit for work completed.

Feedback from the bargaining unit leadership included:

1. Support for the actions and services being provided to Alternative Education students.

Therefore, we will continue to discuss LCAP metrics, actions, and goals throughout the school year with leadership.

After an analysis of data, and after discussions with stakeholders, it was determined that the coordination of services for foster youth students throughout the county is going well and there is a need to continue Foster Youth Services program.

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)

Modified Goal

Goal 1

Increase student achievement for all students, including EL's and Students with Disabilities, as measured by a broad range of measures. This goal will have six areas of emphasis:
- Increasing student achievement as measured by a broad range of measures.
- Implementing the Common Core State Standards.
- Increasing student access to 21st century skills.
- Ensuring all certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching.
- Closing the achievement gap for EL students.
- Providing increased opportunities for career exploration and preparation.

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 4: Pupil Achievement (Pupil Outcomes)
                    Priority 7: Course Access (Conditions of Learning)
                    Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Analysis of available data indicates that the majority of our students are achieving at a level below what is typical for statewide peers. In a system intended to serve high-risk youth, this is to be expected but not accepted. Our primary goal continues to be increasing student achievement.

We continue to develop expertise in the area of measuring student progress. Our ability to desegregate achievement data has improved and is continuing to improve. We can now look at our student data for student groups, such as Socioeconomically

Disadvantaged (SED) and English Learner ELs, as well as program type, mainly classroom versus independent studies, as well as by region (North County and South County). Our local testing data confirms that improving the quality of instruction in math continues to be an area of need, as well as improving services overall for SED students and EL students. In response to parent input, we are continuing to refine means other than test scores to measure our progress.

Our primary indicator for academic growth is the Growth Percentage from the Star Renaissance tests. The Growth Percentage compares a student's growth over time to a nationally normed group with similar demographic and achievement attributes. A growth percentage of 50% is average for similar students. It is valid to average growth percentage, and this statistic controls for many variables that confound other measures of student achievement. Our Growth Percentages in reading and math vary from 36 to 80 percent. This is the third year we have been able to see results desegregated by these subgroups. Year over year comparisons show growth, but with only three data points for each group, we can only begin to see trends. We do believe that the data indicates that our ELs and SED students growth scores are trending to the positive. While this data is encouraging, it must be stated that while these groups are improving at a greater rate, their achievement levels (as demonstrated by CAASPP in and Star Renaissance) lag behind the general population.

In December 2018, our Dashboard results became available and this valuable tool provided insight into student and program performance. When reviewing the Dashboard data it became clear that we need to focus on ensuring that data collection is carried out correctly so that we can accurately review student and program progress and achievement. Beginning this year we have invested significant time to ensure data collection is accurate moving forward.

This year we have our first ELPAC results to review and study. The results indicate that speaking is an area of strength for our ELs and reading, listening, and writing are areas that need to be explored for growth. According to the Dashboard, of the students who took the ELPAC during the 2017-2018 school year, 24.8% scored a 4 overall, 35.6% scored a 3 overall, 20.8% scored a 2 overall, and 18.8% scored a 1 overall.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Data	See Appendix	Increase SBAC Achievement scores overall and for each subgroup.	Reduce the discrepancy between the All Students CAASPP scores and our Low SES and EL CAASPP scores.	Reduce the discrepancy between the All Students CAASPP scores and our SED and EL CAASPP scores.
Star Renaissance (local assessment)	See Appendix	Show growth overall and for each subgroup on the Star Renaissance	Increase/maintain Star Renaissance Growth percentage for all	Increase/maintain Star Renaissance Growth percentage for all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		tests. Initial targets will be a growth rate of 53% for all students and for all subgroups. It will likely take multiple years to achieve these targets. Interim targets need to be determined once subsequent data is acquired.	student and subgroups to 53%.	student and subgroups to 53%.
Percentage of EL students making progress towards English Proficiency	2017-18 results will be used to set baseline for ELPAC	Set baseline for future growth	Awaiting ELPAC score results so that we may set appropriate goals.	According to the Dashboard, of the students who took the ELPAC during the 2017-2018 school year, 24.8% scored a 4 overall, 35.6% scored a 3 overall, 20.8% scored a 2 overall, and 18.8% scored a 1 overall.
Number of EL's Re-designated	Zero students re-designated in 2015-2016	Increase rate of students re-designated	This measure is being discontinued (see "The Story")	This measure is discontinued (see "The Story")
Compliance in the area of teacher assignment and credentialing.	100% Compliance	Maintain 100% compliance in the area of teacher assignment and credentialing.	Maintain 100% compliance in the area of teacher assignment and credentialing.	Maintain 100% compliance in the area of teacher assignment and credentialing.
Ratio of classroom students to internet connected devices.	1.5 students to each internet connected device	Decrease ratio of student use, functional, internet connected devices to 1.25:1	Decrease ratio of student use, functional, internet connected devices to 1:1.25	Maintain ratio of student use, functional, internet connected devices to 1:1
Number of students completing the Local CTE Curriculum	29.6% of students completed the Local CTE Curriculum	Increase the number of students completing the Local CTE Curriculum to 35%	This measure is being discontinued in favor of CTE course completions	This measure has been discontinued in favor of CTE course completions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Course Completions. (Total number of CTE course completions. i.e. We will count the number of times a student successfully completes a CTE course, each time a student receives credit for CTE courses, we will count that as one completion.)	Base line to be set in 2018-2019	This is a new measure. There is not data for 2017-2018.	Baseline to be set	This measure is being discontinued and we will now use CCI Dashboard Data.
College and Career Readiness (per CDE Dashboard	College and Career Indicator from Dashboard - 11.8%	This is a new measure. There is not data for 2017-2018.	This is a new measure. There is not data for 2018-2019.	14% College and Career Ready per Dashboard

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))

Schoolwide

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

Specific Schools: Sequoia Schools, Dewitt, Freedom, Esquela Quetzal, Louden Nelson Community

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
1.1 Designate Instructional Assistants to serve in programs with high concentrations of unduplicated students (2A)	1.1 Designate Instructional Assistants to serve in programs with high concentrations of unduplicated students (2A)	1.1 Designate Instructional Assistants to serve in programs with high concentrations of unduplicated students (2A)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$478,022	$725,936	$725,936
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 1.1.1 Instructional Aide Salaries	2000-2999: Classified Personnel Salaries 1.1.1 Instructional Aide Salaries	2000-2999: Classified Personnel Salaries 1.1.1 Instructional Aide Salaries

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)

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

All	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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Implement the Common Core State Standards in Mathematics and ELA, (supporting this implementation in all areas including Health, History-Social Science, Library Standards, Physical Education, Science, Visual and Performing Arts, and World Languages) for all students including EL's, and Students with Disabilities, and implementing the ELD standards for EL students by purchasing books/materials and providing Professional Development for staff. (1B, 2 All, 7)	1.2 Implement the Common Core State Standards in Mathematics and ELA, (supporting this implementation in all areas including Health, History-Social Science, Library Standards, Physical Education, Science, Visual and Performing Arts, and World Languages) for all students including EL's, and Students with Disabilities, and implementing the ELD standards for EL students by purchasing books/materials and providing Professional Development for staff. (1B, 2 All, 7)	1.2 Implement the Common Core State Standards in Mathematics and ELA, (supporting this implementation in all areas including Health, History-Social Science, Library Standards, Physical Education, Science, Visual and Performing Arts, and World Languages) for all students including EL's, and Students with Disabilities, and implementing the ELD standards for EL students by purchasing books/materials and providing Professional Development for staff. (1B, 2 All, 7)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,000	$110,000	$75,000
Source	Base	Base	LCFF
Budget Reference	4000-4999: Books And Supplies 1.2.1 Purchase instructional materials for CCSS	4000-4999: Books And Supplies 1.2.1 Purchase instructional materials for CCSS	4000-4999: Books And Supplies 1.2.1 Purchase instructional materials for CCSS
Amount	$57,600	$57,600	$60,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.2 Provide professional development For CCSS.	1000-1999: Certificated Personnel Salaries 1.2.2 Provide professional development For CCSS.	1000-1999: Certificated Personnel Salaries 1.2.2 Provide professional development For CCSS.

Amount	$5,000	$5,000	$5,000
Source	Base	Base	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 1.2.2 Provide professional development For CCSS.	2000-2999: Classified Personnel Salaries 1.2.2 Provide professional development For CCSS.	2000-2999: Classified Personnel Salaries 1.2.2 Provide professional development For CCSS.

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

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

Schoolwide

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

Specific Schools: Sequoia 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
1.3 Maintain access to ROP course offerings by continuing sections CTE offered in South County programs (2A, 7)	1.3 Maintain access to ROP course offerings by continuing sections CTE offered in South County programs (2A, 7)	1.3 Maintain access to ROP course offerings by continuing sections CTE offered in South County programs (2A, 7)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.1 Teacher Salaries	1000-1999: Certificated Personnel Salaries 1.3.1 Teacher Salaries	1000-1999: Certificated Personnel Salaries 1.3.1 Teacher Salaries

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)

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Ensure that certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching. (1A)	1.4 Ensure that certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching. (1A)	1.4 Ensure that certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching. (1A)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,500,000	$2,500,000	$2,500,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4.1 Teacher Salaries	1000-1999: Certificated Personnel Salaries 1.4.1 Teacher Salaries	1000-1999: Certificated Personnel Salaries 1.4.1 Teacher Salaries

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)

[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	Limited to Unduplicated Student Group(s)	Specific Schools: Sequoia Schools, Dewitt, Freedom, Esquela Quetzal, Louden Nelson Community

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
1.5 Continue to close the achievement gap for English Language Learners. By improving a series of services including; adding staff to support student learning, improved progress monitoring of English Learners, maintaining administrative staff	1.5 Continue to close the achievement gap for English Language Learners. By improving a series of services including; adding staff to support student learning, improved progress monitoring of English Learners, maintaining administrative staff	1.5 Continue to close the achievement gap for English Language Learners. By improving a series of services including; adding staff to support student learning, improved progress monitoring of English Learners, maintaining administrative staff

support for MELD (ELD Program) as well as other services, continuing with a head teacher for EL students, providing EL students with free or discounted Metro bus passes, and developing curriculum aligned with ELD Standards. (2B, 4D, 4E)	support for the promotion of instructional routines that support the acquisition fo English language skills (ELD Program), as well as other EL services intended to improve achievement of el students such as, continuing with a head teacher for EL students, providing EL students with free or discounted Metro bus passes, and improving curriculum aligned with ELD Standards. (2B, 4D, 4E)	support for the promotion of instructional routines that support the acquisition fo English language skills (ELD Program), as well as other EL services intended to improve achievement of el students such as, continuing with a head teacher for EL students, providing EL students with free or discounted Metro bus passes, and improving curriculum aligned with ELD Standards. (2B, 4D, 4E)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$148,000	$148,000	$148,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.1 Staff time for staff development.	1000-1999: Certificated Personnel Salaries 1.5.1 Staff time for staff development.	1000-1999: Certificated Personnel Salaries 1.5.1 Staff time for staff development.
Amount	$42,214	$21,723	$22,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.2 Maintain 1/4 FTE Administrator (Sanson)	1000-1999: Certificated Personnel Salaries 1.5.2 Maintain part FTE Administrator	1000-1999: Certificated Personnel Salaries 1.5.2 Maintain part FTE Administrator
Amount	$43,850	$43,850	$43,850
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.3 Certificated Salary to support initiatives	1000-1999: Certificated Personnel Salaries 1.5.3 Certificated Salary to support initiatives	1000-1999: Certificated Personnel Salaries 1.5.3 Certificated Salary to support initiatives

Budget Reference			
Amount	$10,000	$5,042	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.5.4 Purchase Metro Bus passes for unduplicated students (Also 1.12.1)	5000-5999: Services And Other Operating Expenditures 1.5.4 Purchase Metro Bus passes for unduplicated students (Also 1.12.1)	5000-5999: Services And Other Operating Expenditures 1.5.4 Purchase Metro Bus passes for unduplicated students (Also 1.12.1)

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)

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

All	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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 Continue to meet with certificated staff leadership and stakeholders to review Indicators and progress in order to assess	1.6 Continue to meet with certificated staff leadership and stakeholders to review Indicators and progress in order to assess	1.6 Continue to meet with certificated staff leadership and stakeholders to review Indicators and progress in order to assess

| progress towards goals, determine the appropriateness of selected metrics, examine growth and investigate alternative indicators. | progress towards goals, determine the appropriateness of selected metrics, examine growth and investigate alternative indicators. | progress towards goals, determine the appropriateness of selected metrics, examine growth and investigate alternative indicators. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2000	$2000	$2000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6.1 Staff Time	1000-1999: Certificated Personnel Salaries 1.6.1 Staff Time	1000-1999: Certificated Personnel Salaries 1.6.1 Staff Time

Action 7

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
1.7 Maintain a remediation program for ELA for targeted students. Maintain licenses for Math remediation program. (2B)	1.7 Maintain a remediation program for ELA for targeted students. Maintain licenses for Math remediation program. (2B)	1.7 Maintain a remediation program for ELA for targeted students. Maintain licenses for Math remediation program. (2B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,500	$52,500	$52,500
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7.1 Staff support time	1000-1999: Certificated Personnel Salaries 1.7.1 Staff support time	1000-1999: Certificated Personnel Salaries 1.7.1 Staff support time
Amount	$60,000	$60,000	$60,000
Source	Base	Base	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.7.2 Purchase materials, curriculum, and or maintain licenses	5000-5999: Services And Other Operating Expenditures 1.7.2 Purchase materials, curriculum, and or maintain licenses	5000-5999: Services And Other Operating Expenditures 1.7.2 Purchase materials, curriculum, and or maintain licenses

Action 8

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)

Specific Schools: Classroom Programs

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Continue to facilitate the implementation of the CCSS by completing the 1:1 initiative. Significantly integrate the use of technology into essentially all student learning activities through staff development, conferences, the purchase of internet connected devices and continuing CCSS/Technology Coordinator to support teachers in the use of technology.(2A a-k)	1.8 Improve instruction for unduplicated students through the implementation of the 1:1 initiative. Significantly integrate the use of technology into essentially all student learning activities through staff development, conferences, the purchase of internet connected devices and continuing Technology Coordinator to support teachers in the use of technology.	1.8 Improve instruction for unduplicated students through the implementation of the 1:1 initiative. Significantly integrate the use of technology into essentially all student learning activities through staff development, conferences, the purchase of internet connected devices and continuing Technology Coordinator to support teachers in the use of technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$128,511	$73,027	$73,027
Source	Supplemental and Concentration	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8.1 CCSS/Technology Coordinator (new position)	1000-1999: Certificated Personnel Salaries 1.8.1 CCSS/Technology Coordinator	1000-1999: Certificated Personnel Salaries 1.8.1 CCSS/Technology Coordinator
Amount	$10,000	$5,000	$3,000
Source	Base	Base	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.8.2 Purchase internet connected devices for student use	5000-5999: Services And Other Operating Expenditures 1.8.2 Purchase internet connected devices for student use	5000-5999: Services And Other Operating Expenditures 1.8.2 Purchase internet connected devices for student use

Amount	$20,000	$15,000	$3,000
Source	Supplemental and Concentration	Base	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.3 Travel and Conference	5800: Professional/Consulting Services And Operating Expenditures 1.8.3 Travel and Conference	5800: Professional/Consulting Services And Operating Expenditures 1.8.3 Travel and Conference
Amount	$37,000	$15,000	$5,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8.4 Staff Development	1000-1999: Certificated Personnel Salaries 1.8.4 Staff Development (RES 0611, 0612, 0621)	1000-1999: Certificated Personnel Salaries 1.8.4 Staff Development (RES 0611, 0612, 0621)
Amount	$110,000	$110,000	$110,000
Source	Base	Base	LCFF
Budget Reference	5700-5799: Transfers Of Direct Costs 1.8.5 Maintain and repair IT equipment	5700-5799: Transfers Of Direct Costs 1.8.5 Maintain and repair IT equipment (RES 0610, 0620)	5700-5799: Transfers Of Direct Costs 1.8.5 Maintain and repair IT equipment (RES 0610, 0620)

Action 9

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)

Foster Youth

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

LEA-wide
Limited to Unduplicated Student Group(s)

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
1.9 Cooperate with The Foster Youth Student Coordinating Program to improve outcomes for Foster Youth. (2, 4)	1.9 Cooperate with The Foster Youth Student Coordinating Program to improve outcomes for Foster Youth. (2, 4)	1.9 Cooperate with The Foster Youth Student Coordinating Program to improve outcomes for Foster Youth. (2, 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$4,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.9.1 Staff Time for teachers to participate in Foster Youth Advisory Teams.	1000-1999: Certificated Personnel Salaries 1.9.1 Staff Time for teachers to participate in Foster Youth Advisory Teams.	1000-1999: Certificated Personnel Salaries 1.9.1 Staff Time for teachers to participate in Foster Youth Advisory Teams.
Amount	$4,000	$4,000	$4,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.9.2 Staff time to coordinate with Foster Youth case managers.	1000-1999: Certificated Personnel Salaries 1.9.2 Staff time to coordinate with Foster Youth case managers.	1000-1999: Certificated Personnel Salaries 1.9.2 Staff time to coordinate with Foster Youth case managers.
Amount	$4,000	$4,000	$4,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.9.3 Direct services to foster youth in accordance with individual plan	1000-1999: Certificated Personnel Salaries 1.9.3 Direct services to foster youth in accordance with individual plan	1000-1999: Certificated Personnel Salaries 1.9.3 Direct services to foster youth in accordance with individual plan

Action 10

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

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
1.10 Continue to offer extended day supplemental educational services (after school tutoring) (2, 4)	1.10 Offer access to community based tutoring services.	1.10 Offer access to community based tutoring services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$5,000
Source	Other	Other	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10.1 Contract with vendor (RES 3010) Other = Federal Funds	1000-1999: Certificated Personnel Salaries 1.10.1 Contract with vendor (RES 3010) Other = Federal Funds	1000-1999: Certificated Personnel Salaries 1.10.1 Contract with vendor (RES 3010) Other = Federal Funds

Action 11

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)

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

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
1.11 Provide access to county Metro transportation (2, 4)	1.11 Provide access to county Metro transportation (2, 4)	1.11 Provide access to county Metro transportation (2, 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$5,042.10	$5,042.10
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.11.1 Provide access to county Metro transportation for unduplicated students.(See also 1.5.4)	5000-5999: Services And Other Operating Expenditures 1.11.1 Provide access to county Metro transportation for unduplicated students.(See also 1.5.4)	5000-5999: Services And Other Operating Expenditures 1.11.1 Provide access to county Metro transportation for unduplicated students.(See also 1.5.4)

Action 12

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))

Schoolwide

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

Specific Schools: Louden, Hartman, Star

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
1.12 Continue Santa Cruz Writes in selected programs to provide one on one writing coaching toward publishing a school-wide document. (2, 4)	1.12 Continue Santa Cruz Writes in selected programs to provide one on one writing coaching toward publishing a school-wide document. (2, 4)	1.12 Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$38,000	$43,573	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.12.1 Contract for Services	5000-5999: Services And Other Operating Expenditures 1.12.1 Contract for Services	

Action 13

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13 Continue implementation and training on student achievement data system	1.13 Continue implementation and training on student achievement data system	1.13 Continue implementation and training on student achievement data system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$9,000	$9,000
Source	Base	Base	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.13.1 Licenses	5000-5999: Services And Other Operating Expenditures 1.13.1 Licenses	5000-5999: Services And Other Operating Expenditures 1.13.1 Licenses

Amount	$2,000	$2,000	$2,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.13.2 PD Certificated Staff time	1000-1999: Certificated Personnel Salaries 1.13.2 PD Certificated Staff time	1000-1999: Certificated Personnel Salaries 1.13.2 PD Certificated Staff time

Action 14

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)

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
1.14 Continue to administer the CELDT, train staff members to administer the test to their own students, analyze results, and use results in the development of student individual learning plans.(2B, 4D, 4E)	1.14 Train staff members to analyze ELPAC results, and use results to improve instruction for EL students and in the development of student individual learning plans.(2B, 4D, 4E)	1.14 Train staff members to analyze ELPAC results, and use results to improve instruction for EL students and in the development of student individual learning plans.(2B, 4D, 4E)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,565	$16,000	$16,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.14.1 Staff time to coordinate CELDT (Brener)	1000-1999: Certificated Personnel Salaries 1.14.1 Staff time to coordinate EL data analysis (Izant)	1000-1999: Certificated Personnel Salaries 1.14.1 Staff time to coordinate EL data analysis (Izant)
Amount	$35,000	$35,000	$35,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.14.2 Staff Development in ELD	1000-1999: Certificated Personnel Salaries 1.14.2 Staff Development in ELD	1000-1999: Certificated Personnel Salaries 1.14.2 Staff Development in ELD

Action 15

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))

Schoolwide

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

Specific Schools: Sequoia 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
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.15 Operation of The Sequoia Schools Programs: Three classroom programs intended to serve our population with the highest percentage of unduplicated students. (2A,B, 4 all, 5 all, 6 all)	1.15 Operation of The Sequoia Schools Programs: Three classroom programs intended to serve our population with the highest percentage of unduplicated students.	1.15 Operation of The Sequoia Schools Programs: Three classroom programs intended to serve our population with the highest percentage of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$623,687	$771,031.00	$800,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.15.1 Teacher Salaries	1000-1999: Certificated Personnel Salaries 1.15.1 Teacher Salaries	1000-1999: Certificated Personnel Salaries 1.15.1 Teacher Salaries
Amount	$35,100	$50,000	$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1.15.2 Administration Salaries (Sanson)	1000-1999: Certificated Personnel Salaries 1.15.2 Administration Salaries (Sanson)	1000-1999: Certificated Personnel Salaries 1.15.2 Administration Salaries

Action 16

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
	New Action	Modified Action Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.16 New action as of 2018-2019	1.16 Staff time to explore addressing state priority "pupil outcomes, if available, for course described under EC51210 and 51220 (a)-(i), as applicable.	1.16 Action Discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$1,000	
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries 1.16.1 Staff Time	

Action 17

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 |

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
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.17 New action as of 2018-2019	1.17 A comprehensive plan will be developed to investigate and explore the root cause, potential solutions, and action plan to increase college and career readiness for ELs and SED students. This process will include Professional Development time for Alt Ed staff to learn and analyze new Dashboard data through internal alternative education meetings as well as collaborative meetings with other COEs.	1.17 A comprehensive plan will be developed to investigate and explore the root cause, potential solutions, and action plan to increase college and career readiness for ELs and SED students. This process will include Professional Development time for Alt Ed staff to learn and analyze new Dashboard data through internal alternative education meetings as well as collaborative meetings with other COEs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$8,000
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries 1.17.1 Staff Time

Action 18

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.18 New action as of 2018-2019	1.18 New action as of 2018-2019	1.18 Staff time to review and ensure proper student data collection for grade-level changes, English Learner status, course alignment, CTE courses, college courses, and student waivers for AB167/216. Additional staff time needed for student data analysis and to ensure current Individual Learning Plan (ILP) process ensures staff can identify students in need of supports and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$10,000
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries

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)

Modified Goal

Goal 2

Provide supportive environments that promote student well being. This goal will have four areas of focus:
- Improve positive and supportive relationships between staff and students.
- Provide social emotional counseling for all students, including ELs and Students with Disabilities.
- Ensure that all students continue to attend school in facilities that are in good repair and promote learning.
- Ensure that all students have the opportunity to learn in a safe environment.

Progress towards meeting this goal will be measured by: Chronic Absenteeism Rate, School Attendance Rate, Staff Surveys, Student Surveys, Percent of facilities in good repair, Suspension Rate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Local Priorities:

Identified Need:

There is a continued need to ensure that students are and feel safe, are engaged in school, and are ready to learn while at school. Input collected from families and staff indicates that our students often experience trauma at home and in the community. It is not uncommon for our students to have been the victims of crime or abuse, lack sufficient nutrition, or suffer from anxiety and/or depression. Reports from parents and staff indicate that our unduplicated students are in greater need of additional counseling and support services. We believe we must ensure that students' physical and mental health needs are met to a degree appropriate for a public school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students that report in annual survey that staff is "caring and supportive."	2015-2016 annual survey result = 82%	Increase percentage of students that report in annual survey that staff is "caring and supportive" by 3%.	Increase percentage of students that report in annual survey that staff is "caring and supportive" by 3%.	Increase percentage of students that report in annual survey that staff is "caring and supportive" by 2% Goal = 90%.
Attendance Rate	2015-2016 attendance rate = 91%	Maintain attendance rate at or above 90%.	Maintain attendance rate at or above 90%.	Maintain attendance rate at or above 90%.
Facilities in good repair	100% of facilities in good repair	Maintain 100% of facilities in good repair.	Maintain 100% of facilities in good repair.	Maintain 100% of facilities in good repair.
Suspension Rate	Suspension Rate = 7.4%	Maintain or decrease suspension rate	Maintain or decrease suspension rate	Maintain or decrease suspension rate
Percent of Parents that report in annual survey that they feel "informed about student's progress"	82% of Parents that report in annual survey that they feel "informed about student's progress"	Increase percent of parents that state they feel "informed about student's progress" in annual survey by 3%. Multi-year target = 90%	Increase percent of parents that state they feel "informed about student's progress" in annual survey by 3%. Multi-year target = 90%	Increase percent of parents that state they feel "informed about student's progress" in annual survey by 2%. Multi-year target = 90%
Chronic Absenteeism Rate	2016-2017 Chronic Absenteeism Rate = 34%	This measure was not part of the 2017-2018 LCAP	Decrease rate by 1%	Decrease rate by 1%

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

| Modified Action |

Select from New, Modified, or Unchanged for 2018-19

| Unchanged Action |

Select from New, Modified, or Unchanged for 2019-20

| Unchanged Action |

2017-18 Actions/Services

| 2.1 Provide social emotional counseling for all students, including EL's and Students with Disabilities (5A-B, 6A-B) |

2018-19 Actions/Services

| 2.1 Provide social emotional counseling for all students, including EL's and Students with Disabilities (5A-B, 6A-B) |

2019-20 Actions/Services

| 2.1 Provide social emotional counseling for all students, including EL's and Students with Disabilities (5A-B, 6A-B) |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$275,000	$275,000	$150,000
Source	Base	Base	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.1 Maintain Youth Services Counseling Contract	5000-5999: Services And Other Operating Expenditures 2.1.1 Maintain Youth Services Counseling Contract	5000-5999: Services And Other Operating Expenditures 2.1.1 Maintain Youth Services Counseling Contract
Amount			$50,000
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries 2.1.1 Classified Salaries to provide counseling services

Action 2

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

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Direct transfer to M and O for building maintenance and repair (1C)	2.2 Direct transfer to M and O for building maintenance and repair (1C)	2.2 Direct transfer to M and O for building maintenance and repair (1C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$180,000	$180,000	$200,000
Source	Base	Base	LCFF
Budget Reference	5700-5799: Transfers Of Direct Costs 2.2.1 Transfer to Maintenance costs	5700-5799: Transfers Of Direct Costs 2.2.1 Transfer to Maintenance costs	5700-5799: Transfers Of Direct Costs 2.2.1 Transfer to Maintenance costs

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))

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

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.3 Continue implementation of alternatives to suspension (6A, 6B, 6C)

2018-19 Actions/Services

2.3 Continue implementation of alternatives to suspension (6A, 6B, 6C)

2019-20 Actions/Services

2.3 Continue implementation of alternatives to suspension (6A, 6B, 6C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$12,000	$12,000
Source	Base	Base	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 2.3.1 Classified salaries for continued implementation of alternatives to suspensions i.e. restorative circles and conflict resolution	2000-2999: Classified Personnel Salaries 2.3.1 Classified salaries for continued implementation of alternatives to suspensions i.e. restorative circles and conflict resolution	2000-2999: Classified Personnel Salaries 2.3.1 Classified salaries for continued implementation of alternatives to suspensions i.e. restorative circles and conflict resolution

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)

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

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
2.4 Provide food for students in need throughout the day. (4 all, 5A-E, 6A-C)	2.4 Provide food for students in need throughout the day. (4 all, 5A-E, 6A-C)	2.4 Provide food for students in need throughout the day. (4 all, 5A-E, 6A-C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$51,741	$157,811.52	$125,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	4000-4999: Books And Supplies 2.4.1 Provide Food	4000-4999: Books And Supplies 2.4.1 Provide Food	4000-4999: Books And Supplies 2.4.1 Provide Food

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)

[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)

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

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
2.5 Provide dress code compliant clothing (4 all, 5A-E, 6A-C)	2.5 Provide dress code compliant clothing (4 all, 5A-E, 6A-C)	2.5 Provide dress code compliant clothing (4 all, 5A-E, 6A-C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,583	$18,102	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	4000-4999: Books And Supplies 2.5.1 Purchase Clothing	4000-4999: Books And Supplies 2.5.1 Purchase Clothing	4000-4999: Books And Supplies 2.5.1 Purchase Clothing

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
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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 Increase capacity for data analysis (4)	2.6 Maintain increased capacity for data analysis (4)	2.6 Maintain increased capacity for data analysis (4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$128,511	$73,027	$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.1 Add Tech Coordinator position	1000-1999: Certificated Personnel Salaries 2.6.1 Maintain Tech Coordinator position	1000-1999: Certificated Personnel Salaries 2.6.1 Maintain Tech Coordinator position

Action 7

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)

Students to be Served	Scope of Services	Location(s)
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
2.7 Maintain and refine systems for tracking exiting students, identifying chronically absent students, and directing services to above. (4 all, 5A-E, 6A-C,)	2.7 Maintain and refine systems for tracking exiting students, identifying chronically absent students, and directing services to above. (4 all, 5A-E, 6A-C,)	2.7 Maintain and refine systems for tracking exiting students, identifying chronically absent students, and directing services to above. (4 all, 5A-E, 6A-C,)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,630	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 2.7.1 Classified salaries to implement systems.	2000-2999: Classified Personnel Salaries 2.7.1 Classified salaries to implement systems.	2000-2999: Classified Personnel Salaries 2.7.1 Classified salaries to implement systems.

Action 8

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)

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
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8 New action added 2018-2019	2.8 New action added 2018-2019	2.8 Hire Gang Intervention Counselor and Restorative Practices expert who works primarily with students at risk of, or currently involved in gangs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$50,000
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries 2.8.1 Classified salaries to implement services.

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)

Modified Goal

Goal 3

Increase parent access to information regarding student progress and continue efforts to include parent input and participation. This goal will have three areas of emphasis:
- Increase parent participation on advisory committees.
- Increase parent opportunities to participate in their child's education.
- Increase parent knowledge of student's progress.

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)
Local Priorities:

Identified Need:

There is a need to ensure that parents are informed of student achievement and progress towards graduation. An analysis of student achievement and progress indicates that many of our students are deficient in credits. Research indicates that involved parents and guardians improve academic success. In order to facilitate this, the alternative programs need to ensure that all parents and guardians are informed of student progress so that they may encourage student achievement. There is also a need to promote participation in programs designed to give parents opportunities to participate in their child's education.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of programs that conduct regular parent meetings	10	Increase the number of programs that conduct regular parent conferences to 12.	Maintain the number of programs that conduct regular parent conferences to 14.	Maintain the number of programs that conduct regular parent conferences to 16.
Percent of parents that state they feel "informed about students progress" in annual survey.	82%	Increase percent of parents that state they feel "informed about students progress" in annual survey by 3%.	Maintain percent of parents that state they feel "informed about students progress" in annual survey at 85% or higher.	Maintain percent of parents that state they feel "informed about students progress" in annual survey at 85% or higher.
Percent of parents that indicate that they feel they have opportunities to participate in their child's education.	62%	Increase percent of parents that indicate that they feel they have opportunities to participate in their child's education by 5%.	Increase percent of parents that indicate that they feel they have opportunities to participate in their child's education by 5%.	Increase percent of parents that indicate that they feel they have opportunities to participate in their child's education by 5%.
Number of programs using web based texting to facilitate communication with families.	3	Increase the number of programs using web based texting to facilitate communication with families to 6.	Increase the number of programs using web based texting to facilitate communication with families to 9.	Maintain the number of programs using web based texting to facilitate communication with families at 9.

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Conduct quarterly scheduled LCAP and SSC Parent Advisory Committees (3A, 3B).	3.1 Conduct quarterly scheduled LCAP and SSC Parent Advisory Committees (3A, 3B).	3.1 Conduct quarterly scheduled LCAP and SSC Parent Advisory Committees (3A, 3B).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Base	Base	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3.1.1 Staff time to prepare and facilitate LCAP, SSC meetings	2000-2999: Classified Personnel Salaries 3.1.1 Staff time to prepare and facilitate LCAP, SSC meetings	2000-2999: Classified Personnel Salaries 3.1.1 Staff time to prepare and facilitate LCAP, SSC meetings

Action 2

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 Staff time to conduct parent teacher conferences for all programs. (3A, 3B, 3C, 4, 5, 6)	3.2 Staff time to conduct parent teacher conferences for all programs. (3A, 3B, 3C, 4, 5, 6)	3.2 Staff time to conduct parent teacher conferences for all programs. (3A, 3B, 3C, 4, 5, 6)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$75,000	$75,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.1 Staff time to conduct parent teacher conferences for all programs.	1000-1999: Certificated Personnel Salaries 3.2.1 Staff time to conduct parent teacher conferences for all programs.	1000-1999: Certificated Personnel Salaries 3.2.1 Staff time to conduct parent teacher conferences for all programs.

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)	**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	Limited to Unduplicated Student Group(s)	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
3.3 Conduct quarterly scheduled ELAC and DELAC Parent Advisory Committees. (3B)	3.3 Conduct quarterly scheduled ELAC and DELAC Parent Advisory Committees. (3B)	3.3 Conduct quarterly scheduled ELAC and DELAC Parent Advisory Committees. (3B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Base	Base	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.1 Staff time to prepare and facilitate ELAC and DELAC meetings.	2000-2999: Classified Personnel Salaries 3.3.1 Staff time to prepare and facilitate ELAC and DELAC meetings.	2000-2999: Classified Personnel Salaries 3.3.1 Staff time to prepare and facilitate ELAC and DELAC meetings.

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]	[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	Limited to Unduplicated Student Group(s)	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
3.4 Continue to provide parent contact materials in English and Spanish. (3A, 3B)	3.4 Continue to provide parent contact materials in English and Spanish. (3A, 3B)	3.4 Continue to provide parent contact materials in English and Spanish. (3A, 3B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,269	$25,082	$25,082
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3.5.1 Bilingual Student Data Specialist (translator)	2000-2999: Classified Personnel Salaries 3.5.1 Bilingual Student Data Specialist (translator)	2000-2999: Classified Personnel Salaries 3.5.1 Bilingual Student Data Specialist (translator)

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.5 Continue Responsibility Stipend for Lead RSP teacher. Duties to include ensuring parental participation at IEP and 504 meetings, communicating with parents regarding IEP services, and assisting parents of exceptional needs students as theses students transition in and out of our programs. (3C)	3.5 Continue Responsibility Stipend for Lead RSP teacher. Duties to include ensuring parental participation at IEP and 504 meetings, communicating with parents regarding IEP services, and assisting parents of exceptional needs students as theses students transition in and out of our programs. (3C)	3.6 Continue Responsibility Stipend for Lead RSP teacher. Duties to include ensuring parental participation at IEP and 504 meetings, communicating with parents regarding IEP services, and assisting parents of exceptional needs students as theses students transition in and out of our programs. (3C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,313	$11,000	$11,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.1 Stipend	1000-1999: Certificated Personnel Salaries 3.6.1 Stipend	1000-1999: Certificated Personnel Salaries 3.6.1 Stipend

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)

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)

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

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
3.6 Provide outreach to families of unduplicated students to improve participation and input at scheduled parent meetings. (LCAP Advisory, SSC, ELAC/DELAC) (3B, 3C, 4 , 5, 6)	3.6 Provide outreach to families of unduplicated students to improve participation and input at scheduled parent meetings. (LCAP Advisory, SSC, ELAC/DELAC) (3B, 3C, 4 , 5, 6)	3.7 Provide outreach to families of unduplicated students to improve participation and input at scheduled parent meetings. (LCAP Advisory, SSC, ELAC/DELAC) (3B, 3C, 4 , 5, 6)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,000	$8,000	$8,000
Source	Base	Base	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3.7.1 Personnel Costs	2000-2999: Classified Personnel Salaries 3.7.1 Personnel Costs	2000-2999: Classified Personnel Salaries 3.7.1 Personnel Costs

Action 7

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.7 Provide instruction and assistance to staff in the use of web based texting to facilitate communication with families. (3A)	3.7 Provide instruction and assistance to staff in the use of web based texting to facilitate communication with families. (3A)	3.8 Provide instruction and assistance to staff in the use of web based texting to facilitate communication with families. (3A)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3.8.1 Personnel Costs	1000-1999: Certificated Personnel Salaries 3.8.1 Personnel Costs	1000-1999: Certificated Personnel Salaries 3.8.1 Personnel Costs

Action 8

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)

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

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
3.8 Conduct outreach to families of unduplicated students to collect data for facilitation of LCAP process meetings. (3B, 4, 5, 6)	3.8 Conduct outreach to families of unduplicated students to collect data for facilitation of LCAP process meetings. (3B, 4, 5, 6)	3.9 Conduct outreach to families of unduplicated students to collect data for facilitation of LCAP process meetings. (3B, 4, 5, 6)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Base	Base	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3.9.1 Personnel Costs	2000-2999: Classified Personnel Salaries 3.9.1 Personnel Costs	2000-2999: Classified Personnel Salaries 3.9.1 Personnel Costs

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)

Modified Goal

Goal 4

Collaborate and coordinate Countywide Plan for Expelled Youth with all districts to serve expelled youth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

There is an ongoing need to ensure that expelled students receive appropriate instruction, for districts county-wide to collaborate to identify gaps in service for expelled youth and to find ways to ensure that all expelled youth, including unduplicated expelled students, receive an appropriate education. The plan was last updated in 2014-2015 and needs to continue to be implemented in 2017-2018.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students subjected to full expulsions are appropriately placed.	100% of expelled students appropriately placed.	Maintain 100% of expelled students appropriately placed.	Maintain 100% of expelled students appropriately placed.	Maintain 100% of expelled students appropriately placed.
Regular meetings scheduled with large	Regular meetings conducted.	Continue to communicate and	Measure to be discontinued.	Measure to be discontinued.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
districts to coordinate placement of expelled students with Special Needs.		coordinate with local districts to facilitate services for expelled youth by holding regular meetings with PVUSD and SCCS staff in order to ensure that expelled students are placed in appropriate programs. Conduct such meetings with the smaller districts in the event of an expulsion from one of those districts.		
Schedule and conduct at least four meetings with large districts in order to coordinate placement of expelled students with Special Needs.	Baseline to be set in 2018-2019	New measure as of 2018-2019	Baseline of 6 meetings set.	Maintain a minimum of 6 meetings.

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)

All
Specific Student Groups: Expelled Youth

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 Administrative staff time to conduct regular meetings with districts to coordinate placements of expelled students with special needs. (9)	4.1 Administrative staff time to conduct regular meetings with districts to coordinate placements of expelled students with special needs. (9)	4.1 Administrative staff time to conduct regular meetings with districts to coordinate placements of expelled students with special needs. (9)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,343	$22,943	$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.1 Staff time Armstrong	1000-1999: Certificated Personnel Salaries 4.1.1 Staff time Armstrong	1000-1999: Certificated Personnel Salaries 4.1.1 Staff time Armstrong
Amount	$3,509	$7,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.2 Staff time - Sanson	1000-1999: Certificated Personnel Salaries 4.1.2 Staff time - Sanson	

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)

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

All		All Schools
Specific Student Groups: Expelled Youth		

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
4.2 Meet individually with families of expelled students to place students and create an educational plan for each student. (9)	4.2 Meet individually with families of expelled students to place students and create an educational plan for each student. (9)	4.2 Meet individually with families of expelled students to place students and create an educational plan for each student. (9)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,895	$16,943	$16,943
Source	Supplemental and Concentration	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.1 Certificated staff time to conduct intake and enroll expelled youth - Armstrong	1000-1999: Certificated Personnel Salaries 4.2.1 Certificated staff time to conduct intake and enroll expelled youth - Armstrong	1000-1999: Certificated Personnel Salaries 4.2.1 Certificated staff time to conduct intake and enroll expelled youth - Armstrong

Amount	$8,770	$12,000	$12,000
Source	Supplemental and Concentration	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.2 Certificated staff time to conduct intake and enroll expelled youth - Sanson	1000-1999: Certificated Personnel Salaries 4.2.2 Certificated staff time to conduct intake and enroll expelled youth - Sanson	1000-1999: Certificated Personnel Salaries 4.2.2 Certificated staff time to conduct intake and enroll expelled youth - Izant
Amount	$5,610	$19,630	$15,000
Source	Supplemental and Concentration	Base	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 4.2.2 Classified staff time to conduct intake and enroll expelled youth - Pitman	2000-2999: Classified Personnel Salaries 4.2.2 Classified staff time to conduct intake and enroll expelled youth - Pitman	2000-2999: Classified Personnel Salaries 4.2.2 Classified staff time to conduct intake and enroll expelled youth - Pitman

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)

Modified Goal

Goal 5

The Foster Youth Services Coordinating Program (FYSCP) is an inter-agency cooperative operated under a state grant with support from local districts, the Child Welfare Department and Federal Title IV-E funds to ensure academic success for students in foster care under the direction of AB854. The FYSCP's goal is to:
- Ensure that the COE and the districts effectively collaborate with the Foster Youth Services Coordinating Program (FYSCP) to provide services for students in foster care by working with districts and collaborative agencies/personnel (County Mental Health, Care Givers, Social Services, CASA, the courts, Independent Living Program, etc.) in order to:
- Minimize changes in school placement, and ensure timely, if not immediate, enrollment when a school placement change does occur.
- Ensure all agencies have needed information including education status and progress.
- Facilitate the swift transfer of records.
- Ensure the coordination and delivery of educational services.
- Create a team of advocates, set goals and communicate regularly regarding academic and social-emotional progress.
- Create and coordinate usage of a countywide transportation plan, including a dispute resolution process per federal ESSA laws and regulations.
- Maintain a countywide advisory council made up of all stakeholders concerned about or part of the education of foster youth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

There is a need to ensure that foster youth receive appropriate services countywide.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of county LEA's which are signatories to, and participate in, the Foster Youth Services Coordinating Plan MOU.	100%	100% of county LEAs will be signatories to, and participate in, the Foster Youth Services Coordinating Plan MOU.	100% of county LEAs will be signatories to and participate in the Foster Youth Services Coordinating Plan MOU.	100% of county LEAs will be signatories to and participate in the Foster Youth Services Coordinating Plan MOU.
Percent of LEA's with foster youth enrollments which are signatories to, and participate in, the Title IV-E federal support consortium MOU.	83%	100 % Percent of LEA's with foster youth enrollments will be signatories to, and participate in, the Title IV-E federal support consortium MOU.	100 % Percent of LEA's with foster youth enrollments will be signatories to, and participate in, the Title IV-E federal support consortium MOU.	100 % Percent of LEA's with foster youth enrollments will be signatories to, and participate in, the Title IV-E federal support consortium MOU.
Percent of LEA's with foster youth enrollments which are signatories to, and participate in, the FYSCP Direct LCAP Contributions MOU.	83%	100% Percent of LEA's with foster youth enrollments will be signatories to, and participate in, the FYSCP Direct LCAP Contributions MOU.	100% Percent of LEA's with foster youth enrollments will be signatories to, and participate in, the FYSCP Direct LCAP Contributions MOU.	100% Percent of LEA's with foster youth enrollments will be signatories to, and participate in, the FYSCP Direct LCAP Contributions MOU.

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)

| Foster Youth |

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: County Wide |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

| Modified Action |

Select from New, Modified, or Unchanged for 2018-19

| Modified Action |

Select from New, Modified, or Unchanged for 2019-20

| Modified Action |

2017-18 Actions/Services

5.1 Collaborate and coordinate county-wide on behalf of Foster Youth as the Foster Youth Services Coordinating Program (FYSCP) in order to provide technical assistance, case management coordination and training to districts in meeting the educational needs of foster youth. (10A-D)

2018-19 Actions/Services

5.1 Collaborate and coordinate county-wide on behalf of Foster Youth as the Foster Youth Services Coordinating Program (FYSCP) in order to provide technical assistance, case management coordination and training to districts in meeting the educational needs of foster youth. (10A-D)

2019-20 Actions/Services

5.1 Collaborate and coordinate county-wide on behalf of Foster Youth as the Foster Youth Services Coordinating Program (FYSCP) in order to provide technical assistance, case management coordination and training to districts in meeting the educational needs of foster youth. (10A-D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,242	$18,360	$18,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 5.1.1 Personnel costs to update and support the countywide plan and the countywide foster youth services coordinator. The coordinator shall: work with the child welfare agency to minimize changes in school placement, provide education related information to the county child welfare agency, respond to requests from the juvenile court for information and work with the court to provide educational services, assist in the establishment of a mechanism for the efficient transfer of health records, and assist in the overseeing of foster youth education liaisons. (10a-e) (Student Services Director Salary - Paynter)	2000-2999: Classified Personnel Salaries 5.1.1 Personnel costs to update and support the countywide plan and the countywide foster youth services coordinator. The coordinator shall: work with the child welfare agency to minimize changes in school placement, provide education related information to the county child welfare agency, respond to requests from the juvenile court for information and work with the court to provide educational services, assist in the establishment of a mechanism for the efficient transfer of health records, and assist in the overseeing of foster youth education liaisons. (10a-e) (Student Services Director Salary - Paynter)	2000-2999: Classified Personnel Salaries 5.1.1 Personnel costs to update and support the countywide plan and the countywide foster youth services coordinator. The coordinator shall: work with the child welfare agency to minimize changes in school placement, provide education related information to the county child welfare agency, respond to requests from the juvenile court for information and work with the court to provide educational services, assist in the establishment of a mechanism for the efficient transfer of health records, and assist in the overseeing of foster youth education liaisons. (10a-e) (Student Services Director Salary - Paynter)

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

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.2 Oversee the participation of staff in the development and implementation of an educational plan for each foster youth in the county, both at the COE and at District LEAs.	5.2 Oversee the participation of staff in the development and implementation of an educational plan for each foster youth in the county, both at the COE and at District LEAs.	5.2 Oversee the participation of staff in the development and implementation of an educational plan for each foster youth in the county, both at the COE and at District LEAs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,242	$18,360	$18,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 5.2.1 Personnel costs to oversee staff participation and implementation of foster youth educational planning and teaming (RES 0611, 0612, 0621) (Student Services Director Salary - Paynter)	2000-2999: Classified Personnel Salaries 5.2.1 Personnel costs to oversee staff participation and implementation of foster youth educational planning and teaming (RES 0611, 0612, 0621) (Student Services Director Salary - Paynter)	2000-2999: Classified Personnel Salaries 5.2.1 Personnel costs to oversee staff participation and implementation of foster youth educational planning and teaming (RES 0611, 0612, 0621) (Student Services Director Salary - Paynter)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,003,978.00	11.11%

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 Santa Cruz County Office of Education calculates that it will receive $2,003,978.00 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). Unduplicated students are students who fall under one or more of these categories: socioeconomically disadvantaged, English Learner, or Foster Youth. These services represent an increase or improvement in excess of 11.11% when compared to services provided for all students in the LCAP year. For all principally directed services, our organization looks at the need and desired outcomes for the unduplicated student population, takes the need into consideration when developing actions, makes probable that the actions will lead to the desired outcomes, and that the actions are the most effective use of funds.

The operation of the Sequoia Schools campus represents a massive effort to improve services for our unduplicated students. The Sequoia Schools campus serves over two hundred students through multiple programs. The vast majority of Sequoia students are considered unduplicated. The Sequoia programs include a three-teacher high school, a single classroom middle school, and child development center, and independent studies program, and a single classroom high school academy. These programs represent a subset of our community school that is dedicated to providing the best possible education to our unduplicated students. The improvement of instruction for our unduplicated students, the provision of counseling services, tracking students and student data, the coordination of services for foster youth, and effectively communicating with non-English speaking parents are vital elements of our efforts to improve services for unduplicated students.

The Santa Cruz COE alternative education administrative team examined all available data, shared that data with stakeholders, and together with stakeholders determined that it was necessary to address the gaps in achievement between our unduplicated students and all students. Our data shows that EL and SED students' achievement in reading and our SED students' achievement in math lag behind the general population. The actions designed to address this gap can be found in Goals One, Two, Three, Four, and Five. To

achieve these goals, we have developed actions principally directed to the unduplicated students. However, we find that in some cases it is the most effective use of funds to provide these services and actions on a strategically targeted (provided at schools with the highest concentration of unduplicated students), basis or on an LEA-wide basis. In each of these cases, it would be extremely inefficient to exclude non-unduplicated students. It should be noted that due to the nature of the students served by Court and Community Schools, the vast majority of our students lag behind typical students statewide.

Actions and services strategically targeted (principally directed) unduplicated students include:
1.1 Instructional Aides in classrooms serving high proportions of unduplicated students
1.3 Providing access to CTE courses to programs in South County where we have the highest concentrations of unduplicated students
1.7 Remediation programs in ELA and math
1.8 Infusing technology into classrooms in order to improve the academic performance of unduplicated students
1.15 Operation of the Sequoia Schools (see Goal One, Action 15)
1.17 Understanding data and root causes analysis of our low CCI
1.18 Data collection and ILP development to ensure students are receiving appropriate services and waivers
2.1 Counseling Services
2.3 Implementation of alternatives to suspension
2.6 Disaggregating unduplicated student data allow us to identify need specific to those students and target service for them
2.7 Tracking prematurely exited students allows us to re-engage exited unduplicated students, and get them back in school
2.8 Gang intervention and restorative practices counselor

We believe these actions will be effective in meeting our goals for unduplicated students because:
1.1 Our unduplicated students underperform academically when compared to other students according to local and state tests. The provision of Instructional Aides in the classroom will improve the academic achievement of unduplicated students. The vast majority of our unduplicated students are served in the classrooms in which aides are placed to support their academic needs. We believe that this is the most efficient use of our funds and the program is principally directed to unduplicated students.

1.3 According to the Dashboard, our unduplicated students are not college and career ready. Access to CTE courses has been limited in South County where we have a high population of unduplicated students. Having CTE course offerings in South County will promote more career exploration and preparation opportunities for our unduplicated students. Expanding CTE services to South County, the location of our highest percentages of unduplicated pupils is principally directed to our unduplicated students and is the most efficient use of our funds.

1.7 Our Star Renaissance results indicate that our unduplicated students, overall are in need of foundational support in ELA and MAth. Our remediation programs are implemented in our sites with high concentrations of unduplicated students to support the academic growth of students. This is the most efficient use of our funds and the program is principally directed to unduplicated students.

1.8 The implementation of our 1:1 initiative will increase achievement for unduplicated students and the implementation of ELD standards will increase achievement for EL students. Technology resources were previously very limited in our classrooms and which serve the majority of our unduplicated students. Changes in pedagogy intended to improve outcomes for unduplicated students centered on the infusion of technology in all of our classrooms. These changes were made on an LEA-wide basis. The efforts were principally directed to our unduplicated students, and represent the most efficient use of our funds.

1.15 The majority of our unduplicated population lives in South County. Prior to opening Sequoia Schools, our unduplicated students in South County did not have the facility or programs that were designed to fit their needs and promote their academic and social and emotional growth. The Sequoia Schools is a new program opened in 2016-2017. It is a new building housing five programs located in the heart of our community with the highest percentage of EL's and SED students. The purpose of the program is to improve outcomes for our most underserved students. This effort was principally directed to our unduplicated students and represents the most efficient use of our funds.

1.17 Understanding data and root cause analysis of our low College and Career Indicator (CCI) for unduplicated students. Utilizing improvement science methods to dive deep into the root causes of our low CCI for unduplicated students is the best way to effectively plan a course of action to address the specific needs of our students who are not currently experiencing college and career readiness success. The dedicated time and professional development focused on improving and analyzing data is principally directed towards our unduplicated population and is the most effective use of funds.

1.18 Data collection and ILP development to ensure students are receiving appropriate services and waivers. In order to accurately collect and serve our unduplicated students, we need to improve our system and protocols to continuously collect information, create goals and provide services for all our students, specifically our unduplicated students.

2.1 The provision of counseling services is necessary to address anxiety and trauma in order to promote academic progress for our unduplicated students. SED, FY, and EL Students experience these symptoms at disproportionate levels in comparison with other student group's. The distribution of these resources is focused on the sites and programs with the highest proportion of unduplicated students. Using this resource on an LEA-wide basis is principally directed towards unduplicated students and represents the most efficient use of resources.

2.3 Historically, unduplicated students have been suspended at a much higher rate than other student group's. The implementation of alternatives to suspension promotes school connectedness and academic progress. Increasing our ability to offer alternatives to suspension is principally directed towards unduplicated students and represents the most efficient use of resources.

2.6 The primary motivation for disaggregating data is to ensure that the needs of our students in our subgroups (unduplicated students) are met. Disaggregating unduplicated student data allow us to identify need specific to those students and target service for them. Using this resource on an LEA-wide basis is principally directed towards unduplicated students and represents the most efficient use of resources.

2.7 A disproportionate number of prematurely exited are unduplicated students. Tracking prematurely exited students allows us to re-engage exited unduplicated students, and get them back in school. This action is principally directed towards unduplicated students. This is the most efficient use of our resources.

2.8 A common reason for students joining gangs is for economic reasons. Maintaining a gang intervention and restorative practices counselor will support our unduplicated students in danger of joining gangs or currently involved in gangs. Our gang intervention counselor is principally directed toward unduplicated students and having a restorative practice expert counseling our students is the best use of our funds.

We believe that using these actions are the best use of funds for unduplicated students because we believe that providing high-quality instruction delivered by teachers and aides in a small environment is the best way to boost the achievement of our unduplicated students. We take these actions in our programs and classrooms that have the highest proportion of unduplicated students. It is not possible to remove all non duplicated students from these programs. It should be noted that due to the nature of the students served by Court and Community Schools, the vast majority of our students lag behind typical students statewide. This often results in providing LEA-wide or strategically targeted services the most efficient use of our supplemental and concentration funds.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,883,418	10.25%

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 Santa Cruz County Office of Education calculates that it will receive $1,883,418 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of the expenditure of these funds are itemized in Goals 1 through 5. These services represent an increase or improvement in excess of 10.25% when compared to services provided for all students in the LCAP year. The operation of the Sequoia Schools campus represents a massive effort to improve services for our unduplicated students. The Sequoia Schools campus serves over two hundred students in four separate programs. The vast majority of these students are English Language Learners (ELL), Low SES students (socioeconomic status), or Foster Youth.

The Sequoia Programs include a three teacher high school, a single classroom middle school, and child development center, and independent studies program, and a single classroom high school academy. These programs represent a subset of our community school that is dedicated to providing the best possible education to our unduplicated students. The improvement of instruction for our unduplicated students, the provision of counseling services, tracking students and student data, the coordination of services for foster youth, and effectively communicating with non-English speaking parents are vital elements of our efforts to improve services for unduplicated students.

The SCCOE Alt Ed administrative team examined all available data, shared that data with stakeholders, and together with stakeholders determined that it was necessary to address the gaps in achievement between our unduplicated students and all students. Our data shows that EL and Low SES students' achievement in reading and our Low SES students' achievement in math lag behind the general population. The actions designed to address this gap can be found in Goals One, Two, Three, Four, and Five. To achieve these goals, we have developed actions principally directed to the unduplicated students. However, we find that in some cases it is the most effective use of funds to provide these services and actions on a strategically targeted (provided at schools with the highest concentration of unduplicated students), basis or on a LEA wide basis. In each of these cases it it would be extremely inefficient to exclude non duplicated students.   It should be noted that due to the nature of the students served by Court and Community Schools, the vast majority of our students lag behind typical students statewide.

Actions targeted exclusively to unduplicated students include:
1.5. Improving EL instruction
1.9 Coordination with Foster Youth Student Coordinating Program
1.11 Access to transportation for Low SES students
1.14 Use ELPAC results to improve instruction and staff development
2.4 Food for Low SES Students
2.5 Clothing for Low SES Students
3.4 Translation services
3.6 Outreach to Families to improve participation in parent group's.

3.8 Efforts to improve data collection from unduplicated student parents

5.1. Support for the Foster Youth Services Coordinating Program

5.2 Creation of educational plans for foster youth

Actions and services strategically targeted (principally directed) unduplicated students include:

1.1 Instructional Aides in classrooms serving high proportions of unduplicated students

1.3 Providing access to CTE courses to programs in South County where we have the highest concentrations of unduplicated students

1.7 Remediation programs in ELA and math

1.8 Infusing technology into classrooms in order to improve the academic performance of unduplicated students

1.12 Santa Cruz Writes

1.15 Operation of the Sequoia Schools (see Goal One, Action 15).

2.1 Counseling Services

2.3 Implementation of alternatives to suspension

4.1 Meet with districts to coordinate placement of expelled students

We believe these actions will be effective in meeting our goals for unduplicated students because:

1.1 The provision of Instructional Aides in the classroom will improve the academic achievement of unduplicated students. The vast majority of our unduplicated students are served in the classrooms in which aides are placed. We believe that this is the most efficient use of our funds and the program in principally directed to unduplicated students.

1.3 Access to these resources was previously denied to our south county students. Expanding ROP services to south county, the location of our highest percentages of unduplicated pupils is principally directed to our unduplicated students and is the most efficient use of our funds.

1.7 The majority of our students that require remediation in ELD and Math are Undulpicated students. Our remediation programs are implemented in our sites with high concentrations of unduplicated students. This is the most efficient use of our funds and the program in principally directed to unduplicated students.

1.8 The implementation of our 1:1 initiative will increase achievement for unduplicated students and the implementation of ELD standards will increase achievement for EL students. Technology resources were previously very limited in our classrooms and which serve the majority of our unduplicated students. Changes in pedagogy intended to improve outcomes for unduplicated students

centered on the infusion of technology in all of our classrooms. These changes were made on a LEA wide basis. The efforts were principally directed to our unduplicated students, and represent the most efficient use of our funds.

1.12 The Santa Cruz Writes program will increase reading and writing achievement for unduplicated students. The Santa Cruz Writes Program provides one on one coaching to youth in order to improve writing skills. This program, while technically provided on a school-wide basis, was targeted to our court school programs (100% unduplicated), and our programs with the highest percentage of unduplicated pupils. The efforts were principally directed to our unduplicated students, and represent the most efficient use of our funds.

1.15 - The Sequoia Schools is an new program opened in 2016-2017. It is a new building housing five programs located in the heart of our community with the highest percentage of EL's and Low SES students. The purpose of the program is to improve outcomes for our most underserved students. This effort was principally directed to our unduplicated students, and represent the most efficient use of our funds.

2.1 The provision of counseling services is necessary to address anxiety and trauma in order to promote academic progress. Low SES and El Students experience these symptoms at disproportionate levels in comparison with other student group's. The distribution of these resources is focused on the sites and programs with the highest proportion of unduplicated students. Using this resource on a LEA wide basis is principally directed towards unduplicated students and represents the most efficient use of resources.

2.3 The implementation of alternatives to suspension promotes school connectedness and academic progress. Historically, unduplicated students have been suspended at a much higher rate than other student group's. Increasing our ability to offer alternatives to suspension is principally directed towards unduplicated students and represents the most efficient use of resources.

4.1 Because unduplicated students are expelled by our local districts at disproportionate rates, ensuring appropriate placements for each student is essential to ensure the academic progress of unduplicated students. These actions are principally directed towards unduplicated students.

We believe that using these actions are the best use of funds for unduplicated students, because we believe that providing high quality instruction delivered by teachers and aides in a small environment is the best way to boost the achievement of our unduplicated students. We take this actions in our programs and classrooms that have the highest proportion of unduplicated students. It is not possible to remove all non duplicated students from these programs.

Actions and services provided on a LEA-wide basis include:
2.6 Data analysis
2.7 Tracking exited students

We believe these actions will be effective in meeting our goals for unduplicated students because:

2.6 The primary motivation for disaggregating data is to ensure that the needs of our students in our subgroups (unduplicated students) are met. Disaggregating unduplicated student data allow us to identify need specific to those students and target service for them. Using this resource on a LEA wide basis is principally directed towards unduplicated students and represents the most efficient use of resources.

2.7 Tracking prematurely exited students allows us to re-engage exited unduplicated students, and get them back in school. Because a disproportionate number of prematurely exited are unduplicated students. This action is principally directed towards unduplicated students. This is the most efficient use of our resources.

It should be noted that due to the nature of the students served by Court and Community Schools, the vast majority of our students lag behind typical students statewide. This often results in providing LEA wide or strategically targeted services the most efficient use of our supplemental and concentration funds.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,745,773	9.36%

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 Santa Cruz County Office of Education calculates that it will receive $1,883,418 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of the expenditure of these funds are itemized in Goals 1 through 5. These services represent an increase or improvement in excess of 10.25% for unduplicated students when compared to services provided for all students in the LCAP year. The operation of the Sequoia Schools campus represents a massive effort to improve services for our unduplicated students. The Sequoia Schools campus serves over two hundred students in four separate programs. The vast majority of these students are English Language Learners (ELL), Low SES students (socioeconomic status), or Foster Youth.

The SCCOE Alt Ed administrative team examined all available data, shared that data with stakeholders, and together with stakeholders determined that it was necessary to address the gaps in achievement and other measures between our unduplicated students and all students. Our data shows that EL and Low SES students' achievement in reading and our Low SES students' achievement in math lag behind the general population. The actions designed to address this gap can be found in Goals One, Two, Three, Four, and Five. To achieve these goals, we have developed this LCAP. We find that in some cases it is the most effective use of funds to provide these services and actions on a schoolwide or LEA-wide basis. In cases where actions are to be taken on a wide bases, the actions will be targeted to school sites with the highest concentration of unduplicated students when possible. These actions, while principally directed towards unduplicated students, are appropriate for the general student body, as many of our non-unduplicated students face some of the same learning and environmental challenges. It should be noted that due to the nature of the students served by Court and Community Schools, the vast majority of our students lag behind typical students statewide.

Actions and services strategically targeted (principally directed) unduplicated students include:
1.1 Instructional Aides in classrooms serving high proportions of unduplicated students
1.3 Providing access to CTE courses to sites in South County where we have the highest concentrations of unduplicated students
1.7 Remediation programs in ELA and math
1.8 Infusing technology into classrooms in order to improve the academic performance of unduplicated students
1.12 Santa Cruz Writes
1.15 Operation of the Sequoia Schools
2.1 Counseling Services
2.3 Implementation of alternatives to suspension
2.6 Maintain increased capacity for data analysis
2.7 Maintain and refine systems for tracking exiting students, identifying chronically absent students, and directing services to above.
4.1 Meet with districts to coordinate placement of expelled students

We believe, the actions described below will be effective in meeting our goals for unduplicated students because:

1:1 When analyzing the placement of Instructional Assistants at our school sites, there lacked consideration for the needs of our unduplicated students, specifically, our unduplicated students in South County. Instructional Assistants were hired and placed at school sites with higher concentrations of unduplicated students. Additional qualified assistants to help with instruction will positively impact the experience of unduplicated students and increase their academic achievement.

1.3 Prior to the opening of Sequoia schools very limited CTE courses were offered in South County schools. In order to prepare students for college and careers, and in order to address our measure of career and college readiness, there was a need to provide students the opportunities for career exploration and more CTE courses. A myriad of CTE course offerings, such as agriculture and construction were added and continue to be offered and filled. By maintaining the CTE course offerings in South County students who were previously denied access to CTE courses are encouraged to take classes that provide hands-on experience in potential career avenues, and we expect that our measure of college and career readiness will show a diminished gap between un-duplicated and all students.

1.7 According to both CAASPP and Star Renaissance, the vast majority of our unduplicated students are performing below grade level in math and ELA. To address the specific needs of unduplicated students, the remediation programs provide initial assessments that provide specific insight into the learning gaps of every student. Teachers are trained and provided with support when implementing remediation programs. The proper use of tailored remediation programs will help close the achievement gap between unduplicated students and all students in their math and ELA learning.

1.8 Both CAASPP and Star Renaissance data indicate that the vast majority of our unduplicated students perform below grade level and are in need of additional support, including technology resources and instruction. In order to address this need, we plan to improve instruction for unduplicated students, including ELLs by providing technological training for teachers provided by our new technology coordinator and technology resources that support ELLs and, we intend to ensure that unduplicated students have access to technology and online resources that support ELD. Through engaging and tailored technological resources and instructional applications, we intend to decrease the learning gap between unduplicated students and all students.

1.12 According to CAASPP data, our unduplicated students perform below grade level on the writing performance task. The Santa Cruz Writes program provides tailored individual writing coaching that addresses the specific needs of our unduplicated students. By taking this action we anticipate that the gap between all students and our unduplicated students in writing will diminish.

1.15 Analysis of our data indicates that our EL and Low SES students are not achieving at the same levels as all students. By operating the Sequoia Schools we will address this need by reducing class size ratios, making pedagogical improvements in curriculum delivery, reduce the student to staff ratios, and provide coaching to teachers specific helping LTEL's making progress towards English language proficiency. By taking these actions, we expect that the performance gap between our unduplicated

students (Low SES and EL) and all students will diminish and that we will increase the percentage of EL students making progress toward English Proficiency.

2.1 Through our WASC inquiry process and a deep analysis of survey data, including the California Healthy Kids Survey, it is clear that our unduplicated students are in need of social-emotional counseling. By providing social-emotional counseling to our unduplicated students, we are addressing the needs of the whole student which is essential for educational success. Improving access to counseling for our unduplicated students will promote healthy decisions and provide the emotional support to build resiliency.

2.3 Expanding alternatives to suspensions, such as restorative practices, promote positive relationships and builds community. By expanding alternatives to suspension practices, unduplicated students will not miss out on instruction and will have the opportunity to participate in restorative practices in the occurrence of a behavioral infraction. Promoting positive behaviors, communication, and not missing out on educational opportunities will positively impact not only the educational experience but also the social and emotional learning of our unduplicated students.

2.6 To support the specific and necessary needs of unduplicated students we need a more robust system of data collection and analysis. In order to continuously address the changing needs of our students, specifically our unduplicated students, there is a need for administration and staff to gather and analyze data. Through our continuous improvement efforts, we will dedicate time and staff to revise surveys, disaggregate data, share results, and collaborate on ways to improve. These efforts will support unduplicated students in a variety of ways unique to the specific data being analyzed.

2.7 There is a potential for unduplicated students to fall through the cracks when transferring to and from alternative education and district schools. This is evident from follow-up data with students, meetings with districts and it is commonly understood that the potential for a student to leave school altogether is high during times of transition. In an effort to ensure unduplicated students are attending school, the students are called after exiting our programs to ensure they are attending schools. By maintaining a system that tracks exiting students, we can ensure that unduplicated students are enrolled and attending school.

4.1 Expelled students, including students with special needs, from districts in Santa Cruz County, are referred to the Santa Cruz COE. In order to properly place expelled students with special needs and to collaborate, regularly scheduled meetings with district representatives are necessary. Arranging meetings with administrative staff and district personnel to coordinate services for expelled students with special needs will lead to proper placement as well as space to continually improve services.

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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
        (A) enrolled less than 31 days
        (B) enrolled at least 31 days but did not attend at least one day
        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
            (i) are enrolled in a Non-Public School
            (ii) receive instruction through a home or hospital instructional setting
            (iii) are attending a community college full-time.
        (2) The number of students who meet the enrollment requirements.
        (3) Divide (1) by (2).

    (b) "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).

    (c) "High school graduation rate" shall be calculated as follows:
        (1) For a 4-Year Cohort Graduation Rate:
        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
        (B) The total number of students in the cohort.
        (C) Divide (1) by (2).
        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
        (A) The number of students who either graduated as grade 11 students or who earned any of the following:
        (i) a regular high school diploma
        (ii) a High School Equivalency Certificate
        (iii) an adult education diploma
        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
        (B) The number of students in the DASS graduation cohort.
        (C) Divide (1) by (2).

    (d) "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).

    (e) "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.

Santa Cruz County COE Star Renaissance Reading Three Year Comparison

2015-2016		
Group	N	Median Growth %
All	311	50

2016/2017		
Group	N	Median Growth %
All	239	55

2017/2018		
Group	N	Median Growth %
All	315	57

Group	N	Median Growth %
All Classrooms	138	51
North Classrooms	79	55
South Classrooms	59	41
Green Schools	56	61

Group	N	Median Growth %
All Classrooms	94	56
North Classrooms	68	56
South Classrooms	26	59
Green Schools	40	55

Group	N	Median Growth %
All Classrooms	159	53
North Classrooms	80	43
South Classrooms	79	63
Green Schools	49	43

Group	N	Median Growth %
All Hybrids	44	50
Other Hybrids	18	63
Narrow Hybrids	26	42

Group	N	Median Growth %
All Hybrids	45	51
Other Hybrids	17	55
Narrow Hybrids	28	46

Group	N	Median Growth %
All Hybrids	61	47
Other Hybrids	15	60
Narrow Hybrids	46	44

Group	N	Median Growth %
All IS	111	57
Non Oasis IS	45	53
Oasis	66	58

Group	N	Median Growth %
All IS	102	55
Non Oasis IS	22	47
Oasis	80	58

Group	N	Median Growth %
All IS	109	70
Non Oasis IS	40	80
Oasis	70	63

Group	N	Median Growth %
Hartman	9	65

Group	N	Median Growth %
Hartman	*	*

Group	N	Median Growth %
Hartman	*	*

Group	N	Median Growth %
English Learners	65	42

Group	N	Median Growth %
English Learners	38	53

Group	N	Median Growth %
English Learners	50	59

Group	N	Median Growth %
Low SES	114	45

Group	N	Median Growth %
Low SES	73	52

Group	N	Median Growth %
Low SES	64	58

Santa Cruz County COE Star Renaissance Math Three Year Comparison

2015-2016

Group	N	Median Growth %
All	333	45

Group	N	Median Growth %
All Classrooms	157	48
North Classrooms	90	47
South Classrooms	67	48
Green Schools	60	43

Group	N	Median Growth %
All Hybrids	55	54
Narrow Hybrids	30	50
Other Hybrids	25	64

Group	N	Median Growth %
All IS	107	40
Non Oasis IS	43	43
Oasis	64	39

Group	N	Median Growth %
Hartman	14	63

Group	N	Median Growth %
English Learners	72	57

Group	N	Median Growth %
Low SES	124	45

2016/2017

Group	N	Median Growth %
All	234	53

Group	N	Median Growth %
All Classrooms	96	54
North Classrooms	60	41
South Classrooms	36	57
Green Schools	33	54

Group	N	Median Growth %
All Hybrids	47	59
Other Hybrids	21	72
Narrow Hybrids	26	51

Group	N	Median Growth %
All IS	95	53
Non Oasis IS	25	48
Oasis	71	56

Group	N	Median Growth %
Hartman	*	*

Group	N	Median Growth %
English Learners	41	58

Group	N	Median Growth %
Low SES	71	50

2017/2018

Group	N	Median Growth %
All	282	55

Group	N	Median Growth %
All Classrooms	142	56
North Classrooms	74	51
South Classrooms	50	59
Green Schools	45	48

Group	N	Median Growth %
All Hybrids	58	42
Other Hybrids	11	65
Narrow Hybrids	47	36

Group	N	Median Growth %
All IS	95	60
Non Oasis IS	34	68
Oasis	62	60

Group	N	Median Growth %
Hartman	*	*

Group	N	Median Growth %
English Learners	43	57

Group	N	Median Growth %
Low SES	54	57

Santa Cruz County Office of Education
LCAP Longitudinal Indicators

Indicator	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Ratio of Students to Internet Connected Devices to Students	4.5:1	2:1	1.75:1	1.5:1	1.25:1
Percent of Teachers Appropriately Credentialed	100%	100%	100%	100%	100%
Number of Students Redesignated	0	N=7	0	0	0
Chronic Absenteeism *	13%	25%	21%	34%	32%
Attendance Rate	94%	93%	91%	93%	92%
Percent of Positive Students Responses to "Caring and Supportive Staff" Prompt on Annual Student Survey	85%	87%	82%	82%	86%
Percent of Facilities in Good Repair	100%	100%	100%	100%	100%
Suspension Rate	9.6	8.9	7.4	8.20%	2.40%
Percent of Positive Responses to "Parents Feel Informed" Prompt on Annual Parent Survey	86%	76%	82%	96%	85%
Percent of Districts That Have Signed the County -Wide Expulsion Plan	100%	100%	100%	100%	100%
Percentage of Districts Supporting the Foster Youth MOU	100%	100%	100%	100%	100%
Number of programs that conduct regular parent meetings				12	16
Number of programs that use web based texting to communicate with families				6	9
Supporting Data					
Census Enrollment	731	671	733	685	701
EL Census Enrollment		157	169	165	170
Suspensions	70	60	54	56	17

* Commencing with the 2017-2019 school year, Chronic Absenteeism data source is the CDE Dashboard.

SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: **June 13, 2019**   **X** Action   ☐ Information

TO: Dr. Faris Sabbah, County Superintendent of Schools

FROM: Jenny Russell, Principal Teacher, Career Advancement Charter

SUBJECT: Local Control Accountability Plan (LCAP) of the Santa Cruz County Career Advancement Charter School

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BACKGROUND

In compliance with California EDC § 52062(b)(1), the Board will hold a public hearing to solicit recommendations and comments from members of the public regarding the specific actions and expenditures proposed by the Local Control Accountability Plan of the Santa Cruz County Career Advancement Charter School.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve the LCAP for Santa Cruz County Career Advancement Charter School.

FUNDING IMPLICATIONS

Please see the Budget Overview on the next page, which is a new required element of the LCAP as of this year.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Cruz County Career Advancement Charter Adult Re-entry

CDS Code: 44 10447 0136572

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jenny Russell, Head Teacher

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All Other LCFF funds, $1,124,640 , 62%

All local funds, $529,000 , 29%

Total LCFF funds, $1,189,860, 65 %

LCFF supplemental & concentration grants , $65,220 , 4%

All other state funds, $100,926 , 5%

This chart shows the total general purpose revenue Santa Cruz County Career Advancement Charter Adult Re-entry expects to receive in the coming year from all sources.

The total revenue projected for Santa Cruz County Career Advancement Charter Adult Re-entry is $1,819,786, of which $1,189,860.00 is Local Control Funding Formula (LCFF), $100,926 is other state funds, $529,000 is local funds, and $0 is federal funds. Of the $1,189,860.00 in LCFF Funds, $65,220 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $1,819,786

Total Budgeted Expenditures in LCAP $855,820

This chart provides a quick summary of how much Santa Cruz County Career Advancement Charter Adult Re-entry plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Santa Cruz County Career Advancement Charter Adult Re-entry plans to spend $1,8197,86 for the 2019-20 school year. Of that amount, $855,820 is tied to actions/services in the LCAP and $963,966 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP are largely grant funds, salaries for existing instructional positions and funds for set aside for general materials and supplies.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Santa Cruz County Career Advancement Charter Adult Re-entry is projecting it will receive $65,220 based on the enrollment of foster youth, English learner, and low-income students. Santa Cruz County Career Advancement Charter Adult Re-entry must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Santa Cruz County Career Advancement Charter Adult Re-entry plans to spend $65,220 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$-
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$-

$0 $0 $0 $1 $1 $1
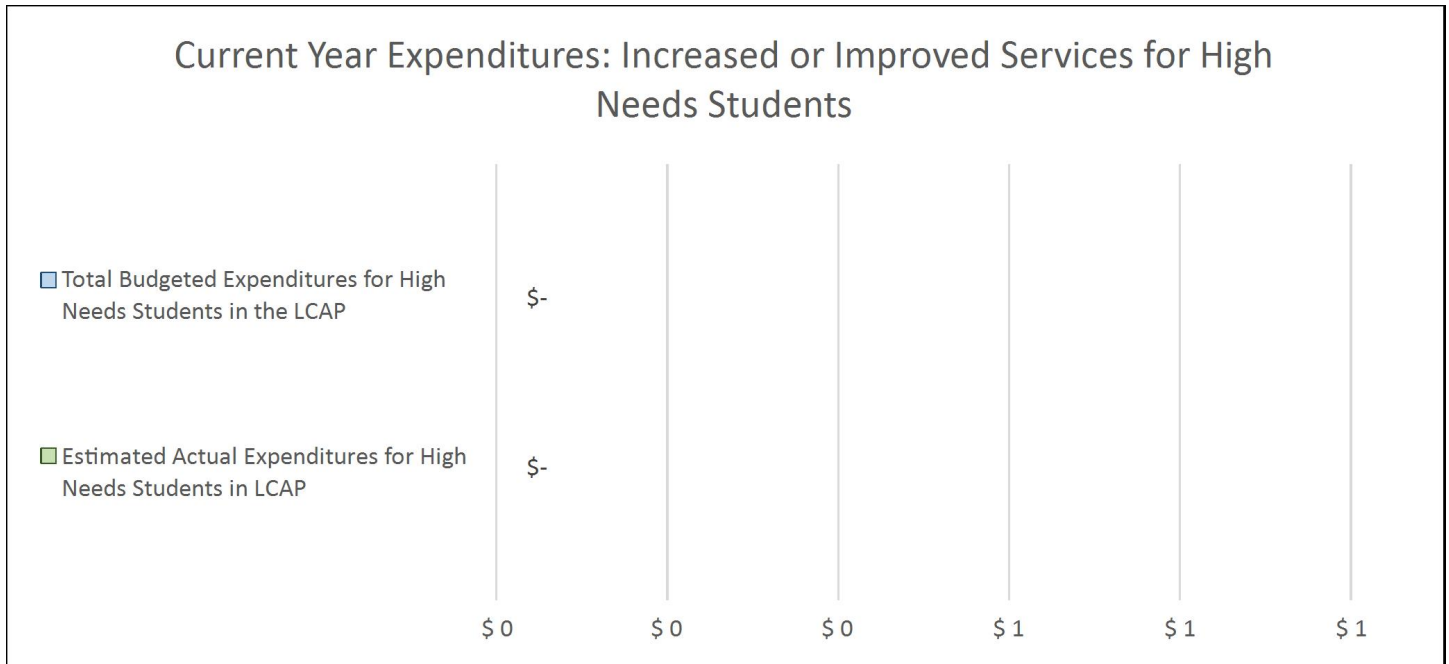
This chart compares what Santa Cruz County Career Advancement Charter Adult Re-entry budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Cruz County Career Advancement Charter Adult Re-entry estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Santa Cruz County Career Advancement Charter Adult Re-entry's LCAP budgeted $0 for planned actions to increase or improve services for high needs students. Santa Cruz County Career Advancement Charter Adult Re-entry estimates that it will actually spend $0 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

LEA Name	Contact Name and Title	Email and Phone
Santa Cruz County Career Advancement Charter Adult Re-entry	Jenny Russell Head Teacher	jrussell@santacruzcoe.org (831) 588-6500

2017-20 Plan Summary
The Story

Describe the students and community and how the LEA serves them.

The Career Advancement Charter (CAC) was authorized as a dependent charter of the Santa Cruz County Office of Education Alternative Program to provide a re-entry high school diploma and career technical education (CTE) option for adult students. The CAC was launched on September 7, 2017 offering services at three locations; one non-jail evening site, and two jail sites. After two years of full operation, the CAC has expanded to serve five locations countywide, and is seeking to increase capacity to provide students with access to job skills literacy, career exploration and CTE at six sites in the coming year.

CAC partners with programs such as: probation, homeless, foster, migrant, community colleges, local service agencies and the Workforce Development Board to ensure that each student experiences success completing their high school diploma while concurrently exploring career pathways and matriculating into college. CAC students receive individualized, goal oriented, work-based, relationship-focused guidance and innovative individualized instruction, resulting in graduates who have successfully completed all academic requirements toward earning a high school diploma and and are set up to enroll in a college or career training program.

The CAC has five small sites located across the county that include: the Main Jail, the County office of Education in Santa Cruz, Cabrillo Community College, the Rountree jail and the Sequoia schools

campus in Watsonville. Each site employs a small specialized educational team who offer independent studies instruction and effective case management to broker resources ensure local access for all students.

Most CAC students are enrolled for less than one full academic year before they either complete the diploma, or drop out. This may change as the number immigrant adult learner enrollees is increasing in south county, and these students will likely need more than one year to complete the diploma requirements. Some students "pause" their attendance and return later. The majority of CAC students are determined and resilient young adults who have not had prior success in high school due to numerous barriers including trauma, immigration, teen parenting, housing insecurity, addiction, abuse and incarceration.

Of the non-jail students, over 60% need childcare and 85% are working at one, or two, minimum wage jobs earning low incomes, rely on insufficient transportation resources and commuting through heavy traffic on a daily basis. For these reasons, CAC students prefer the flexibility of an independent studies instructional format. Students who were surveyed reported that having childcare and meal service on-site would allow them to come to the school more often to access educational supports.

CAC non-jail teachers and staff provide ongoing encouragement to keep students focused, on-track and to "keep coming back". The CAC student responds positively to frequent phone calls, texts, individualized coaching, tutoring, small group meetings and bilingual delivery in English and Spanish. The need for bilingual support and instruction is growing at the CAC, especially in the Watsonville and Live Oak area, as recent graduates are informing peers and families that there is a "new and accessible" no-cost, bilingual, local educational option for adults who wish to advance into college or career.

CAC jail teachers work with the Corrections Department to identify inmates who have not yet obtained a high school diploma and assist them to enroll in independent studies, and also a CTE class if possible.

Each student meets with their teacher at least once per week for a progress check, instruction and an attendance review. The rate of progress that a student makes each semester varies. On average students earn 5 credits per subject in one semester. Each student's individual graduation plan is outlined in their contract meeting upon orientation and enrollment, and the course load may be adjusted along the way as needed to accommodate the student's job, life and parenting responsibilities.
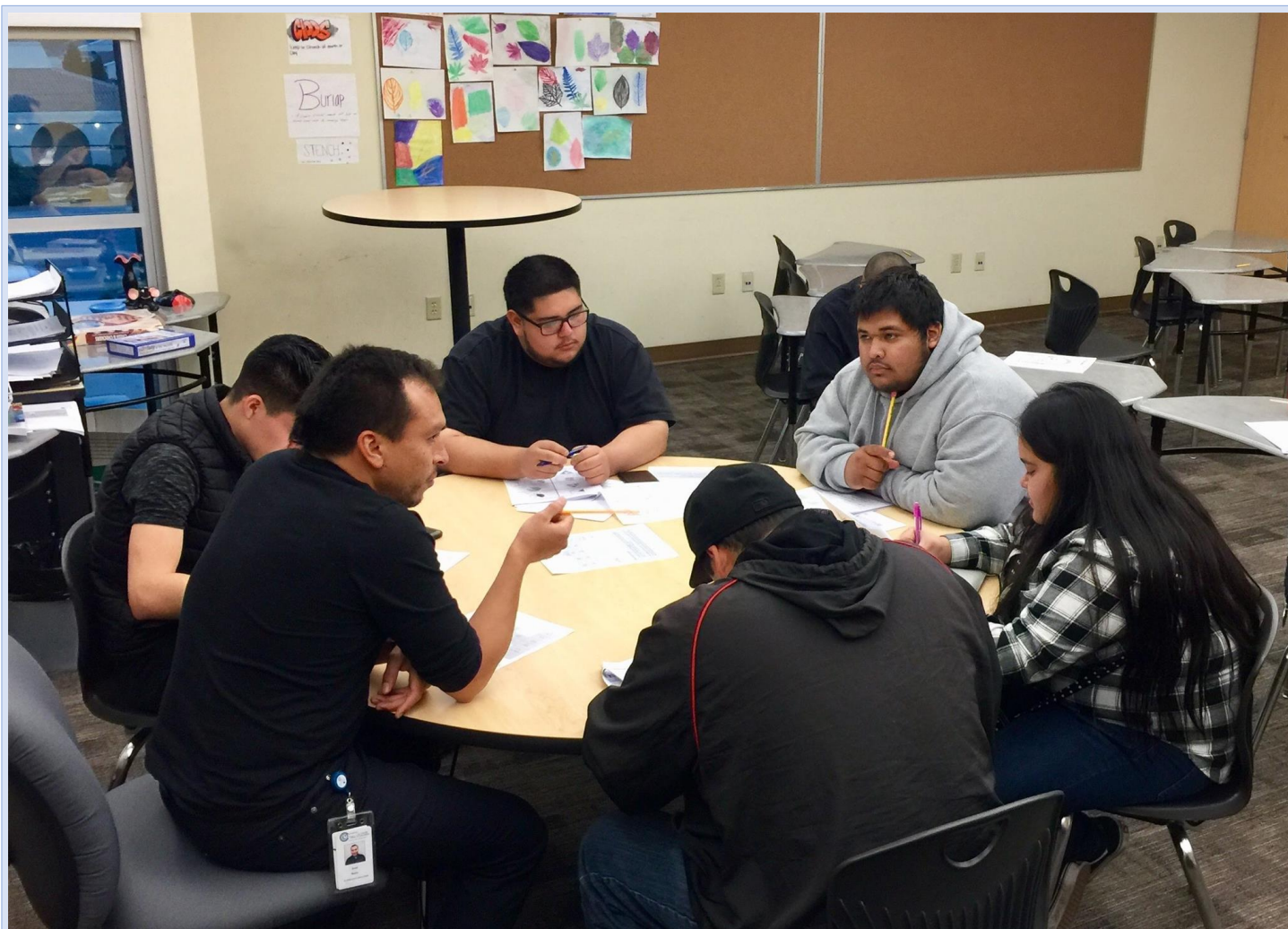
LCAP Highlights

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

STAKEHOLDER INPUT

Moving into year two, the CAC focused on gathering stakeholder input to understand student needs, to shape individual school sites, and to better serve the community. Staff and students participated in a comprehensive review of the LCAP, discussing the goals and action steps together during various forums, including Advisory Council, staff meetings, and round table dialogues. Stakeholders addressed the following ideas:

ASSESSMENT SYSTEM:

CAC primary goals and action steps remain essentially unchanged. However, after careful study it was decided that suggested assessment measures such as NWEA, CST's and SBAC are not appropriate for adult age students who have high mobility and relatively short enrollment periods. The California Adult Education Program (CAEP) guidelines advise a more relevant assessment system for all adult learning programs, called the "Comprehensive Adult Student Assessment System" (CASAS) assessments. CASAS is used to measure, monitor and report student literacy achievement. CASAS is designed for adult re-entry learners, and is used to assess real-world basic skills. The primary focus of CASAS is college readiness and workforce development — identifying the needs of students with paper and on-line assessments in job skills literacy in Math and

Reading. Demographic and job skills literacy data is gathered on each new enrollee. Achievement growth is then reported to the California Adult Education Program via the TopSpro enterprise reporting system.

ONLINE RESOURCES:

Aides are contracted to provide academic support and career training to students via online services such as Newsela, Google Docs, Khan Academy, community college registration, Monterrey Bay Career Connect and CASAS assessments.

ESL:

We implemented a new English as a Second Language course at the Sequoia site to support students who are emerging in English literacy to provide literacy skills to access into the required high school curriculum. We are looking to expand this to a .40 position in 2019-2020.

CAREER TECHNICAL EDUCATION:

In addition to offering CTE at the Sequoia site, we expanded to offer 4 additional CTE courses in the Rountree Jail Facility and 1 CTE Course at Blaine Women's Jail facility. Many Charter students are employed in entry level positions when they enroll with us, and desire to learn new job skills. They are provided with opportunities to reflect on current job learning and improve skills in their current workplace, while exploring areas for career growth, and learn about new college and career options.

ACCESS:

Stakeholders identified several key challenges they face in attending our school including: distance to the school, transportation, childcare, housing, food insecurity, poverty, recovery from gangs and addiction, restrictive employment, variable work hours, and the stress and disorientation of re-entry after having been released from jail. To address these barriers we increased access to services at the Cabrillo College site, and opened a site at the Office of Education in Santa Cruz. Soon, we will place a teacher in the new Probation Resource Center in Santa Cruz.
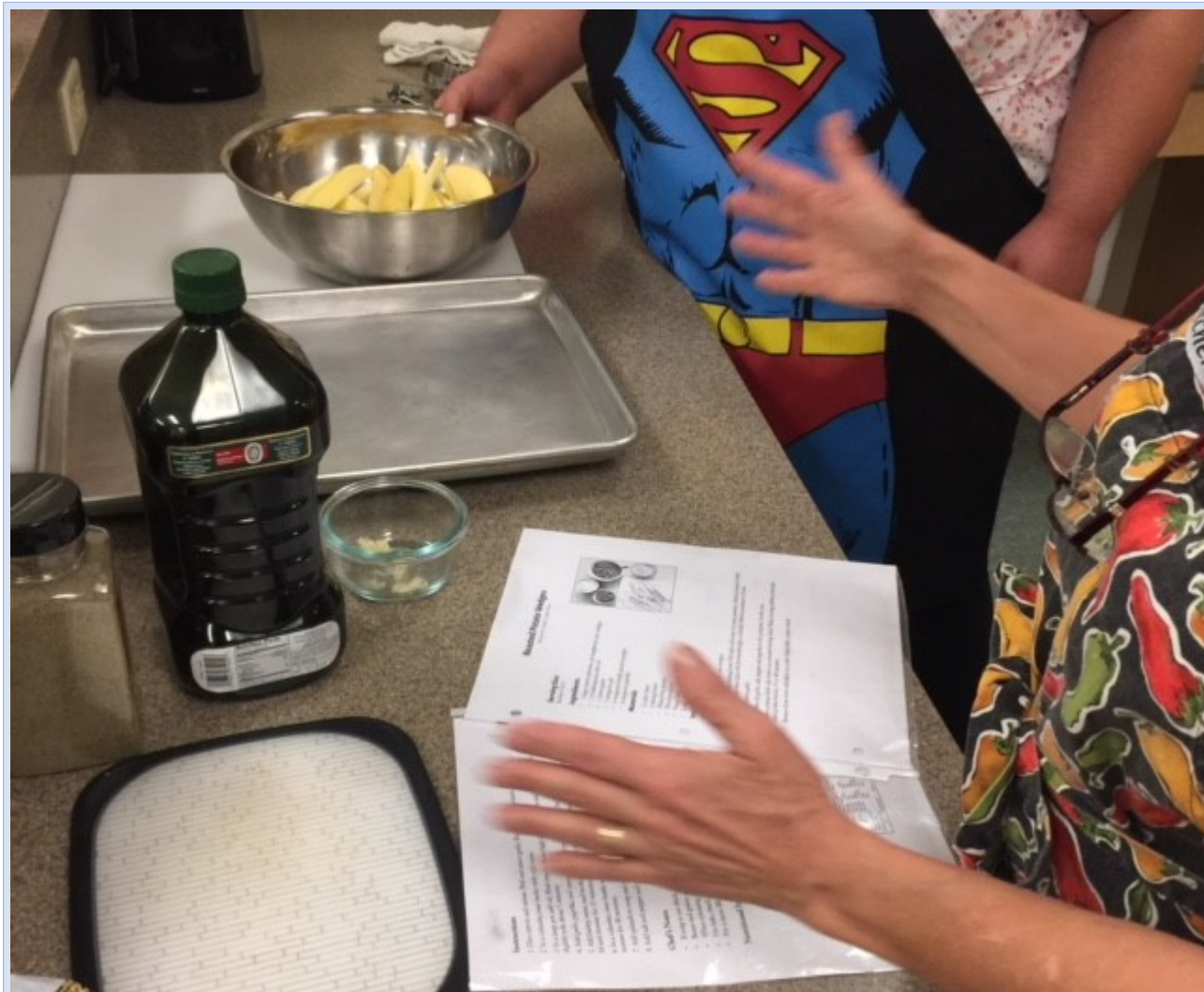
Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

The five CAC sites had full enrollment and excellent attendance overall which we attribute to the enthusiastic approach all staff apply towards supporting each student to participate. All new staff were guided to conduct ongoing qualitative assessments of student demographics and learning styles in efforts to sustain a highly welcoming and safe school environment. Ongoing training and support was offered in the areas of: effective teaching strategies, improving outreach and enrollment, fostering an inclusive school community and building cultural proficiency. CAC staff fostered a highly respectful and inclusive school culture, with a focus on academic and socio-emotional success.

Our greatest and most tangible accomplishment in 2018-2019 is that the CAC served over 200 students throughout the school year. Of the non-jail students, 72 were enrolled in their senior year and of those 72 students, a total of 53 graduated, therefor the graduation rate for non-jail seniors

was 73.6%. Most of the remaining seniors who did not yet graduate are still actively enrolled and expected to graduate during the upcoming school year. These students are making slower progress toward graduation due to the high demands of work and parenting.

The estimated graduation rate for students in the jail is 75%

Enrollment and attendance in the Independent Studies component of the program has been very high, however attendance and participation in the elective CTE and ESL classes has been low due to barriers such as lack of childcare, hunger or job restrictions, students surveyed reported enjoying the CTE classes very much. All communication with students was frequent, bilingual and compassionate.Students reported appreciation of this direct and immediate feedback when they had questions or concerns about their classwork. Overall student attitude was positive and they reported "really enjoying" their experience at the CAC as evidenced by notes from Site Council meetings.

New collaborative partnerships were established with stakeholders, case managers, probation officers, the community college and service agencies so as to better support students' successful re-engagement in a learning community. 23% of the non-jail students were registered for community college upon graduation.

An ESL teacher was contracted to develop preliminary ESL career exploration curriculum for adults, to provide content rich language development, and to assist our students with English development and workplace literacy.
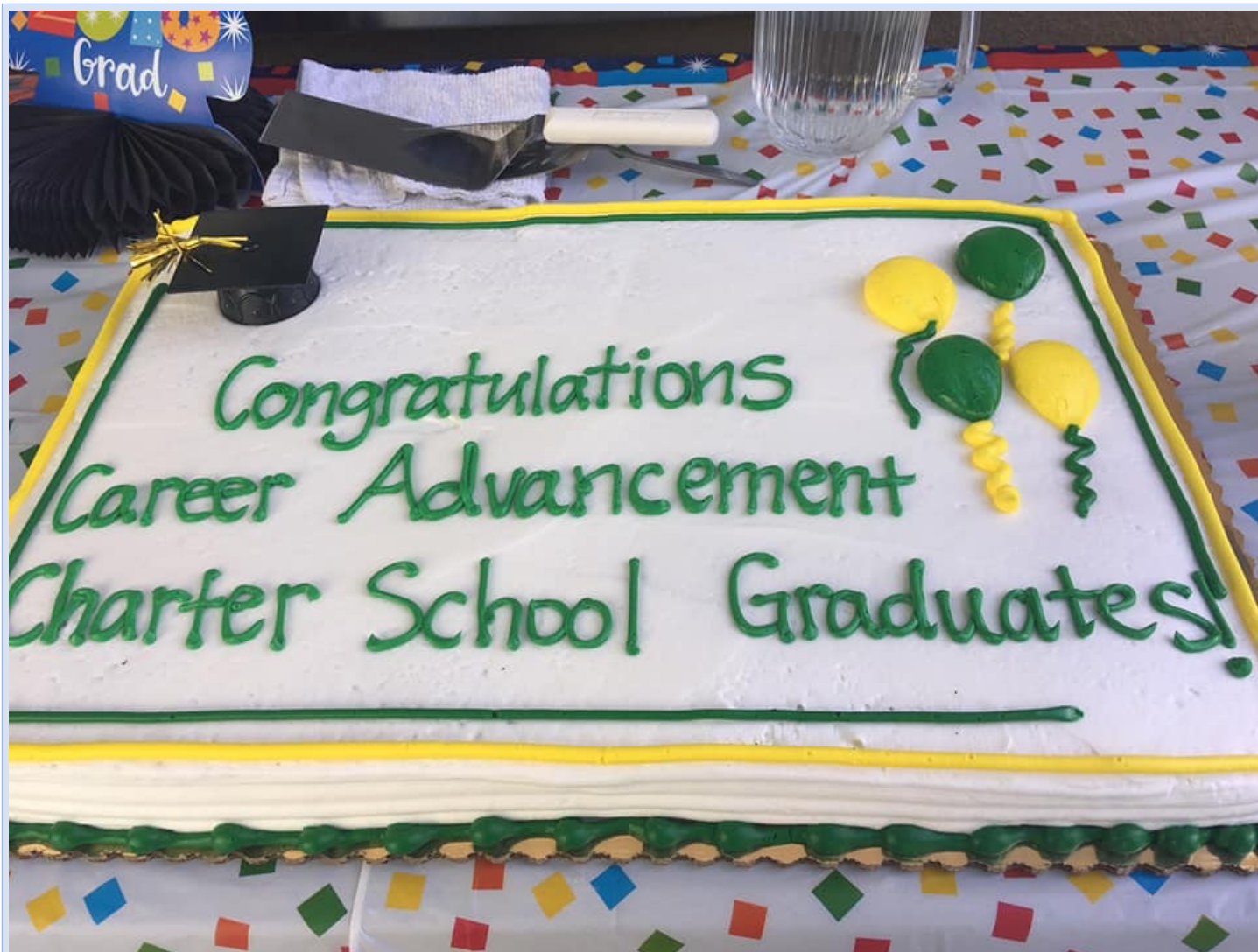
Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that 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

Our greatest needs can be organized into three categories:

1.) ACADEMICS:

Online Assessments - Twenty Chromebooks were purchased last year, and are being used by students and teachers the CAC-Sequoia site for various learning activities such as conducting internet research on career pathways, college registration and Google Doc classroom activities. Soon the Chromebooks will also be used to deliver the CASAS assessments of Jobs Skills Literacy in Reading and Math. The tech department is in the process of setting up the CAC Chromebooks to support these online assessments for non-jail students.

Comprehensive Assessment for Adults Learners - ELPAC, NWEA and CAASPP are not available for adult students over age 21. Staff in the jail implement the Test for Adult Basic Education (TABE)

to evaluate student growth in basic skills reading and math. Summary of this data finds an average annual growth of 1.5 grade levels for students who fully participate from pre to post assessment period while in jail. Full implementation of an assessment tool that is designed specifically for our adult learners is needed.

Bilingual resources in Spanish and English - A growing number of CAC students are recent immigrants with limited English who's primary language of academic comprehension is Spanish. Teaching materials in Spanish would give adult EL's more access to curriculum and support the bridge into English literacy development.

2.) CAREER COACHING

Students would benefit from increased career coaching. $3,000 are needed to provide staff resources to develop and implement relevant career exploration curriculum that includes development of soft skills, job searches and exploring career pathways. All CAC students, regardless of home language, would benefit from more job skills literacy based instruction. Most would benefit from integrated ELD instruction which ties academic content into career learning. Barriers to academic and career success are especially extensive for our indigenous field worker students, or students who never attended school in the United States.

3.) ACCESS:

Key challenges that impede attendance in school include: Lack of child care (60%) housing insecurity (40%) and employment restriction (80%). Students also report they often have unreliable transportation, heavy traffic delays and hunger. Many students are recovering from addiction, mental health issues and stress. Attendance was low in the CTE and ESL classes due to lack of supports and incentives such as childcare, a meal program, and adequate bilingual outreach resources. Some students need access to school sites during the day and others need more access in the evenings. The program would benefit to offer instruction at each site that meets the scheduling needs of all students.

Students at the Cabrillo site are often mutual clients with the office of Greater Opportunities for Adult Learners (GOALS) and these students would benefit from increased collaboration between these programs and services.

Referring to the California School Dashboard, 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

A review of student academic performance indicates that our students resemble the surrounding districts in that the greatest areas of need are in Reading and Math for most of our students, but especially English Learners. The CAC will be on-board with the Comprehensive Adult Student Assessment System (CASAS) by September 2019, to begin collecting baseline data. CASAS will be used to measure and monitor students growth in Math and English for all students.

The CAC has received no performance colors on the School Dashboard, however all local indicators have been met.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Students will make progress towards graduation from high school, increasing their English proficiency, and maximizing their post-secondary opportunities.

Measures: Graduation rate, Community College Enrollment, NWEA, CASAS

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 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates **18-19** Make progress toward graduation from high school **Baseline** 27% (2017-2018 graduation rate)	73.6% (2018-2019 graduation rate for non-jail students)
Metric/Indicator Enroll into community college **18-19** 7%	12% The rate of enrollment into community college increased this year.

	Expected	Actual

	Actual

Expected	Actual
Metric/Indicator NWEA **18-19** Increase English proficiency measures **Baseline** NWEA removed because most students over age, do not qualify. This is not an appropriate tool for measuring adult re-enrty program	We have omitted this metric because it is not appropriate assessment for adult learners and the majority of our students have aged-out of this test. We will replace this with the CASAS assessments for adult learners
Metric/Indicator Comprehensive Adult Assessment System (CASAS) **18-19** Begin to train staff, implementation, register and on-board with CASAS	Acquired CASAS registration and two staff have completed preliminary training

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
Online credit recovery, Chromebooks in jail for credit recovery	Purchase laptops and Chromebooks for new staff. Also we purchased the CASAS registration and tests	$6,000	$6,000 Chromebooks are not permitted in the jail due to network security issues so instead we used these funds to purchase laptops and Chromebooks for new staff in unlocked facilities. Also we purchased the CASAS registration, and paper tests

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Acquire, train staff for ELPAC and CASAS, assessments implementation	2 Teachers trained for ELPAC and implemented the test to students in the qualifying age range (18-21	Purchase CASAS account and preliminary staff training for implementation. $1,600	$1,600 Purchase CASAS account and preliminary staff training for

	yrs) who were enrolled during the testing window.		implementation

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Math intervention services, and support at Sequoia site and Cabrillo site	Acquired two .50 instructional aides to provide math interventions. Also the aides provided community college registration support, enrollment data uploads, registration, outreach and instructional support at three non-jail sites.	Two Instructional Aide (.50) (.50) Classified ($27,000)+($27,000)	($27,000)+($27,000) Two Instructional Aide (.50) (.50) Classified

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand ELD Instruction to .40	.20 ESL Teacher hired because she was not available to work .40	$30,000	$30,000 We couldn't find a qualified ESL teacher until February 2019. She was only available 6 hrs/week ($3,600) We used the additional funds ($26,400) to hire a .50 secretary

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 Teacher at Cabrillo College site	1.0 Teacher for Cabrillo, Encinal	$80,000	$138,000 We found a highly qualified teacher with a wealth of prior experience working with homeless and foster re-entry students, so we hired her on a 12 month contract instead of 10 month contract.

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.

Generally all actions/services were delivered as planned with the exception of:

Action 1. "Online credit recovery, Chromebooks in jail for credit recovery" - Chromebooks were not implemented in the jails due to network security issues. So, these funds were used instead to purchase the laptops for newly hired staff. With the additional funds we purchased Comprehensive Adult Student Assessment System (CASAS) registration and paper assessments for students. with the intention of setting up a more comprehensive adult learner assessment system that will be consistant with the guidelines of the California Adult Education Program, and in alignment with what is being used at Cabrillo College. A psych intern from UCSC delivered the CASAS tests to (10) students individually beginning in March 2019 as part of our pilot implementation of the Job Skills Literacy assessments in Math and English. We will continue to develop this at all CAC sites next year.

Action 2. "Acquire, train staff for ELPAC and CASAS, assessments implementation" - Two CAC teachers completed ELPAC training provided by the SCCOE ELS coordinator. Two CAC staff completed level one training for CASAS implementation. Setting up CASAS required more technology support thatn was anticipated and more staff training will be needed to process enrollments, upload data, monitor date and generate reports next year.

Action 4. "Expand ELD Instruction to .40" - ELD instruction was partially implemented. We could not find a qualified ELD teacher until February 2019. She had limited availability so we did not use all these funds to cover the anticipated position. However, we were in dire need of clerical service so we used the extra funds to pay for a (.50) entry level administrative assistant secretary at the Sequoia site.

The CAC had a successful second year of implementation with full enrollment and excellent attendance overall.
New hires were:

(1.0) We added one one full-time I.S. teacher. The teacher was placed at three sites; Cabrillo College "Oasis" site in Aptos two nights per week, the County Office of Education in Santa Cruz on Encinal Street two days per week, and the Sequoia site in Watsonville one evening per week to assist with the enrollment overflow there.

(.50) One part-time instructional assistant was hired to support the Sequoia site team with building the curriculum library, career coaching students, managing technology, inputing data, uploading grades and credits and improving the enrollment and registration systems overall.

(.50) One part-time instructional assistant was hired to support the Cabrillo-Oasis site/Encinal site teacher with building the curriculum library, and supporting the enrollment and registration systems overall.

(.50) One administrative assistant secretary was hired in November 2018 to manage supply orders, purchase orders, expenses, InfoSnap data uploads, answer phones, monitor the front entrance, and ensure that all students sign-in and sign-out at the Sequoia site in the evenings.

All new, and returning staff conducted on-going training and professional development to better understand the mission of the CAC and to implement the action steps with fidelity, or offer changes when appropriate. All staff participated to gather and review data of student demographics, and learning styles. We made ongoing improvements as the program evolved to meet the unique needs of the student population they serve at each of the small sites. A student site council was created for the non-jail students and all staff were included in these meetings to reveiw LCAP goals and complete a comprehensive mid-year LCAP reveiw. New staff received ongoing training and support in the areas of teaching strategies, development of school systems of enrollment, outreach and cultural proficiency.

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

New staff were hired and trained, and performed with great success as evidenced by full enrollment and excellent attendance rates (the yearly average enrollment was 99 students with an average attendance of 92%) The graduation rate increase from 27% last year to 73.6% this year. Phase 1 of CASAS implementation was completed at the Sequoia site with two staff completing the Level 1 training.

The actions in Goal 1 were intended to improve delivery of instruction, measuring, reporting and tracking academic growth of our adult re-entry non-jail students. Given that adult reentry students have been out of the system for months, or years, prior student growth data is limited and inconsistent. Our goal was to research and explore the best overall assessment system for our demographic. We learned that age, enrollment and attendance variability of the adult student makes implementation of standard K-12 state mandated grade level assessments such as CAASPP, ELPAC and NWEA cumbersome and result in insufficient data for adult students.

We found CASAS is a more relevant and comprehensive tool for gathering comprehensive school data on adult learners because all CAC students qualify to take these tests, and the tests are designed specifically for our type of student. CASAS will also measure job skills literacy growth and data is directly reported into the state's Adult Education achievement system through TopsSpro enterprise.

CASAS is the same reporting system that is used by the SCCOE Suenos program, Cabrillo College and the Watsonville Aptos Santa Cruz Adult Education program. We completed the Level 1 training to implement CASAS as planned. In addition, we purchased paper tests and delivered the pre-assessment in Jobs Literacy Math and English to ten students in the spring as a practice run. This work helped staff to become familiar with the CASAS resources, and start planning for computer based implementation next year.

English Learner measures and services need improvement. In addition to ELPAC we need a local ELD assessment. CASAS would better suit the needs of the school to assess EL growth for all students instead of only students under the age of 22. ELPAC is not a comprehensive assessment of school wide achievement because 1.) only about 10% of CAC English Learner students qualify to take this assessment 2.) CASAS can be used all year, unlike the summative ELPAC which has a limited testing window in late April, after many EL's have already graduated, dropped, or paused school enrollment to work in the fields or construction.

These results do indicate the need to increase staff, training and technological resources toward the successful implementation of CASAS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We estimated to use $6,000 to implement Chromebooks for online credit recovery in the jails however Chromebooks are not permitted in the jail due to network security issues so instead we used these funds to purchase laptops and Chromebooks for new staff. Also we purchased the CASAS registration, and paper tests

We estimated to use $30,000 to hire a .40 ESL teacher however the qualified candidate did not apply until February 2019, and she had limited availability so only $3,300 of these funds were use to implement ESL instruction. The ESL teacher has more availability now, so we anticipate using all these funds next year.

We estimated that an additional I.S. teacher would cost $80,000 for a ten month contract. However, we hired a highly qualified teacher to implement year round services at the Cabrillo, Encinal and Sequoia sites for a full 12 month contract at a cost of $138,000.
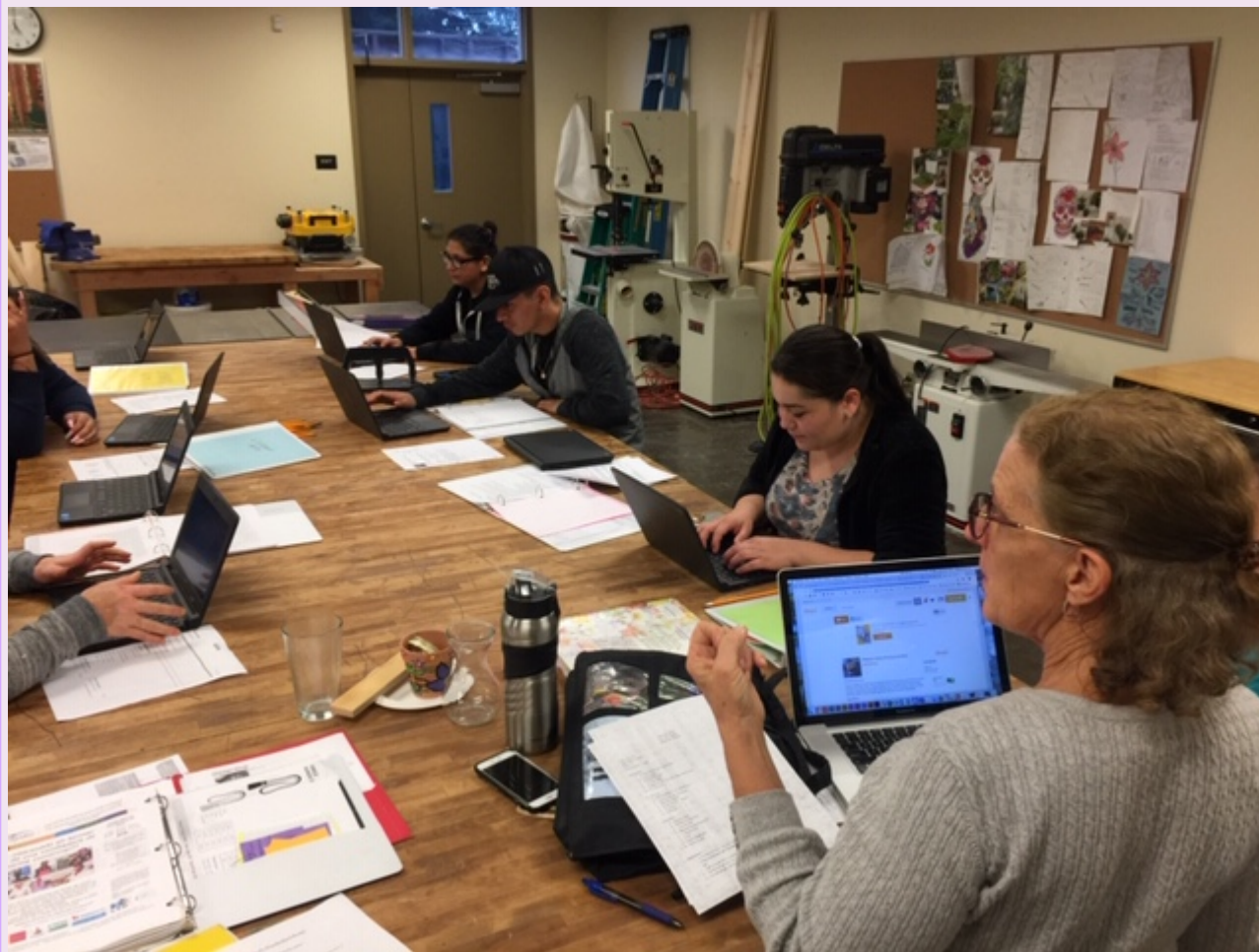
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We are modifying this goal to be more appropriate: Students will graduate from high school with increased Math and English proficiency, improved job skills literacy, and greater post-secondary opportunities. Measures: Graduation rates, CASAS Job Skills Literacy achievement in Math and English, and Community College Enrollment

Annual Update

LCAP Year Reviewed: 2018-19

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

Students will develop skills to be prepared for entering the workforce. Measures: CTE Course enrollment, Paid jobs, CTE certificates, unpaid internships

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CTE Course Enrollment **18-19** Increase number of students enrolled in CTE courses **Baseline** 10% of non-jail students. 0% jail students	Increased the number of non jail students enrolled in local CTE courses to 12%. Increased number of jailed students enrolled in CTE courses to 16%
Metric/Indicator Paid jobs **18-19** Number of students in paid jobs **Baseline** No data	The results of a student survey found that 85% of non-jail students had a paid job at the time of enrollment, so we have decided to modify this metric to be more relevant to the goal of improving career training and providing better access to the community college.

	Expected	Actual

Expected	Actual
Metric/Indicator CTE Certificates **18-19** Number of students attaining a CTE Certificate **Baseline** Next year's results will be used as the baseline	Due to variable enrollments and the wide range of student skill levels, the CTE teachers have decided to modify this metric to better fit the program. Teachers will work to modify curriculum measures of achievement to be more relevant to the adult re-entry learner. We will change this to: "CTE Growth Certificates". Next year's certification of completion will measure incremental skill growth over each three week unit, starting with "Safety" and "Orientation", and including "Career Exploration". Students will advance forward from there.
Metric/Indicator Unpaid Internships **18-19** Number of students placed in internships **Baseline** N/A	We have decided to omit this metric and replace it with "Increase access to community college and career training opportunities" because 85% of the non-jail students are already employed, thus limiting access to internships. Also, no internship opportunities were offered by local programs or employers.

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
Increase access to the CTE Hospitality course offered through Sueños and to the CTE courses at Cabrillo College	Non-jail students had access to CTE Culinary and Construction classes at the Sequoia site. Students at Blaine Women's facility had access to CTE Culinary Arts. Students at the CAC-Sequoia site had access to Cabrillo registration and enrollment into post secondary CTE programs. Access to the Sueños CTE class was limited due to restrictive hours of operation - Sueños closes at	.50 Culinary Arts Teacher at the Sequoia site ($23,000) .20 Construction Teacher at the Sequoia site ($14,000) 1000-1999: Certificated Personnel Salaries	$37,000 1000-1999: Certificated Personnel Salaries

| | 5:30 and CAC-Sequoia students attend in the evening. | | |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify Career interests. Increase career exploration opportunities.	Designated two part-time Instructional Aides to provide non-jail students support to complete career surveys, explore careers and complete job resumes. Aides assist teacher with many tasks including; maintaining the curriculum library resources, processing new student intake, enrollment, registration, and data entry of attendance and grade reports.	Instructional Aide Sequoia Site ($27,000) Instructional Aide Cabrillo Aptos & Encinal Site ($27,000) 2000-2999: Classified Personnel Salaries	$54,000 2000-2999: Classified Personnel Salaries

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4 CTE Teachers to provide instruction in the expanded Rountree and Blaine jail facilities.	Students in the Rountree facility had access to CTE Landscape Construction, Cabinetry Construction, Computer Technology and Culinary Arts. Students at the Main facility had access to CTE Culinary Arts.	$135,000 from Dept of Corrections 1000-1999: Certificated Personnel Salaries	$135,000 from Dept of Corrections 1000-1999: Certificated Personnel Salaries

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.

CTE at the jail programs: With the addition of three new CTE teachers at the Rountree Jail Facility and one new CTE course at Blaine St. Jail facility, over 20% of the CAC students in the jails had access to CTE instruction.

CTE at the non-jail programs: moving into the second year of implementation of CTE classes at the Sequoia site, the Culinary Arts and Construction classes provided enrichment opportunities for students to earn elective credits through hands-on career technical education. The CTE teachers at the Sequoia site delivered instruction effectively, however enrollments were low. Enrollment in the CTE classes was, average, between 4-10 students, which represents only about 10% of the total number of students who were enrolled and participating in the Independent Studies program there. To address this issue the school community completed a needs assessment survey and completed a data study to identify the reasons for low attendance in CTE classes and found that students reported significant barriers to access which limited their ability to attend CTE classes, even when they wanted to. We found that 85% of the non-jail student have day-jobs and could not arrive to school until after 6PM but the CTE classes started at 4:30PM. The Sueños CTE program ends at 5:00PM. Over 60% of the non-jail students need childcare in the evening, and 60% of the students had day jobs that had restrictive schedules, and long commutes through traffic making it difficult to arrive for a 4:30 class in the evenings.

In general the CAC students report a strong desire to learn new job skills and advance in their career, however barriers to access such as the need for evening hours childcare and day jobs that last until 5:30PM, significantly impacted students ability to arrive to a 4:30PM CTE class. Now that we understand the problem better, we intend to make every effort to better meet the needs of our students by offering childcare, an evening meal, and also adjusting the start time of the CTE classes to better suite our students' work schedules.

No CTE classes were offered at the Cabrillo or Encinal sites.

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

CTE instruction and enrollment was effective in the jails. CTE instruction at the Sequoia site was effective but enrollment was low due to the barriers mentioned above.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

The last metric "unpaid internships" will be replace with "increase access to career pathways through the community college"

Annual Update

LCAP Year Reviewed: 2018-19

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

Students will have increased access to attend school, increase levels of attendance/enrollment.

Measures: Enrollments, Attendance

Demographic indicators: Homeless, Probation, Mental Heatlh, Migrant and OSY

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Enrollment **18-19** 98	99
Metric/Indicator Attendance **18-19** 66%	92%
Metric/Indicator Demographic indicators: Identify students who qualify for services under the definition of Homeless, Probation, Mental Health, Migrant and OSY	The CAC non-jail staff worked with the Students Services department to begin streamlining the process for identifying non-jail students who may qualify for services. 27 students were identified to have one or more of these

	Expected	Actual
18-19 No data		demographic indicators. Approximately 40% of CAC students are under age 22 and may qualify for these services. We will continue to improve identification and referral procedures for these students.

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
Develop Online Personal Learning Plan to streamline identification and referral for services	In process	$24000	$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Childcare (beginning 2019)	Clarification: This service was intended to begin in the 2019-2020 school year. No childcare services are in place at the CAC evening program yet. Next year we intend to hire childcare services: Senior Aide $30,000 (2019-2020) Reg. Aide $27,000 (2019-2020)	$0	$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.

An online Personalized Learning Plan was not developed this year. The CAC non-jail staff worked with the Students Services department to streamline the process for identifying non-jail students who may qualify for services. Not all students were identified due to being over-age, or no insufficient data found. Of the students who were under the age of 22, we identified: 5 homeless, 4 on probation, 6 mental health, and 12 Migrant Out of School Youth.

Childcare was identified as a significant barrier to access to enrichment, ESL classes and CTE courses at the Sequoia site. More than 60% of students state that they need childcare in the evenings to attend classes.

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

The actions for this goal are intended to improve systems and services to support attendance and enrollment by:

1.) Streamlining the referral system -

All new staff were trained in existing student information database use (PowerSchool and InfoSnap) and preliminary training was started for the CASAS-TopSpro reporting system. There continues to be a need for a more cohesive Personalized Learning Plan to be put in place in order to streamline identification and referral for students to be connected to services through programs that support Homeless, Foster, SPED, Mental Health and Childcare services.

A Personalized Learning Plan (PLP) is an online program, yet to be developed by the COE, much like a guidance counselor or support provider uses to identify students who may qualify for support through Homeless, Foster, Migrant or Parenting programs for example. A PLP might link with PowerSchool and enable the case manager or teacher to more efficiently generate an in-house electronic referral to the program or agency that provides services to such a student. A PLP would ensure that identififcation and referals are generated in a timely fashion. And we will continue to strive toward implementation of a PLP.

2.) Eliminating the barrier of childcare in order for students to attend school and receive support -

We will continue to move forward with implementation of evening childcare services at the CAC-Sequoia site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although funds were allocated for a PLP to be developed, these funds were not used and a PLP was not put into place. CAC staff adjusted and processed referrals to the best of their abilty. The need for a more streamlined, electronic referral system remains, and we hope that funds could be used to develop a PLP 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.

The outcomes, metrics, as well as actions and services will remain essentially unchanged for the 2019 LCAP.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Students, staff, and community stakeholders participated to monitor the goals and action steps of the 2018-2019 LCAP, and were involved in the development of the 2019-2020 LCAP for the Career Advancement Charter (CAC). They were involved through surveys, discussions, and the analysis of qualitative and quantitative data at various forums that included monthly Advisory Council meetings, staff meetings, and an extensive mid-year LCAP review with needs assessment.

The CAC staff is eager to understand the needs of their students, and to explore resources to address those needs. The school culture is inclusive. Students are often surveyed, or invited to join in a "round table" style dinner meeting with staff, in order to share ideas, foster community dialogue, and solve problems together. The staff is committed to designing a program that is relevant, culturally sensitive, respectful and democratic. Staff model a data driven decision making process with students, and consistently encourage all students to participate in the design of this new and growing school program.

Site Council Advisory meetings were held one Monday evening of every month and were generally attended by 8-10 non-jail student leaders at the Sequoia site in south county, and three school staff members. CAC Staff facilitated discussions in order to discuss the LCAP priorities with students. Students reviewed goals and action steps, gave input and feedback on which actions they felt should be prioritized. Student input was shared with district administration.The purpose of these meetings was to review implementation of the LCAP, discuss metrics, share ideas for goals, and provide input on actions and expenses. Student LCAP leaders also created a graduation planning committee which met on three Mondays in the Spring quarter.

Most CAC staff are bilingual and translation in Spanish was provided as needed. All students are invited to attend events and LCAP Advisory meetings.

In January 2019, the Site Council Advisory Committee conducted a comprehensive mid-year review and needs assessment and shared their findings with the Superintendent. Priorities of concern for the students were:
1.) the need for childcare on the Sequoia site in the evenings
2.) flexible hours of instruction and CTE classes, more offering from 6-8PM Monday - Thursday
3.) Adjust the Culinary class purpose to include providing evening meals for any hungry students at the school
4.) planning a special graduation celebration with dinner in May
5.) setting up a computer lab with career coaching and assistance to enroll into Cabrillo

6.) ordering more school t-shirts and sweatshirts to support implementation of a fair dress code
7.) increase counseling and referral opportunities
8.) increasing digital literacy
9.) increasing soft skills, job skills literacy

Impact on LCAP and Annual Update

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

In response to student input, an added emphasis will be made on setting up childcare services, in order to give parenting students access to CTE, ESL and Job Training and Digital Jobs Literacy classes at the Sequoia site in the evenings.

Shifting the Culinary Arts class to be less academic, and more of a Meal Services program with student participation. The Meals Service program will provide students with hands-on learning in food services and also provide a nutritious meal to any student who shows up hungry.

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)

Modified Goal

Goal 1

Students will graduate from high school with increased Math and English proficiency, improved job skills literacy, and greater post-secondary opportunities.
- Increasing student achievement as measured by the Comprehensive Adult Student Assessment System (CASAS).
- Ensuring all certificated teachers are appropriately assigned and fully credentialed.
- Increasing instructional and administrative resources
- Closing the achievement gap for EL students.
- Providing increased opportunities for career exploration and preparation
- Increasing access to educational interventions
- Improving scope of services

Measures: Graduation rates, CASAS Job Skills Literacy achievement in Math and English, and Community College Enrollment

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 4: Pupil Achievement (Pupil Outcomes)
                     Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

The CAC is designed to serve as a re-entry school for incarcerated, adjudicated, parenting and/or recovering young adults. Therefore, most CAC students enroll with a literacy level below what is typical for a young adult in school. Our primary goal continues to be assisting student to make progress toward graduation from high school while increasing their English proficiency and maximizing their post secondary opportunities, with a focus on career exploration and job skills literacy.

ASSESSMENT

CASAS - We need to increase implementation of the Comprehensive Adult Student Assessment System (CASAS) pre and post tests for students. This is a competency-based assessment system designed to assess the relevant real-world basic skills of adult learners. CASAS assesses the basic skills nd the English language proficiency needed to function effectively at work and in life. This achievement data will inform instruction and schoolwide improvements. CASAS is a comprehensive tool for assessing student achievement. CASAS could be available for all CAC students and would improve our alignment with the guidelines of the California Adult Education Programs. CASAS will be our primary indicator to give us achievement scores to measure our progress.

Most CAC students do not qualify to take the state mandated EL proficiency test (ELPAC) because they are over age 21. There is a need for an assessment that can provide indicators of progress in the four domains of English Language.

Highly variable enrollment of the students in the jail facilities make pre and post testing accountability difficult. For this reason the only students who will be included in our measure are those who are present throughout the evaluation period.

All CAC students would benefit from a broader scope of support to include deeper implementation of career exploration learning, college counseling and job literacy growth assessments.

ENGLISH AS A SECOND LANGUAGE

ESL and Job Literacy Instruction - The Community Action Board of Santa Cruz County, in partnership with the Santa Cruz Adult Education Consortium, conducted a year-long county-wide study of adult learners and found the highest need for ESL and adult learning opportunities to be in the Watsonville and Live Oak areas. Many adult English Learners (EL's) are recent arrivals to the United States who have trouble accessing curriculum content and community resources in general.

Recent immigrant adult EL's face significant barriers such as schedule-restrictive day jobs in fieldwork and construction, low wages and the need for childcare. These students need flexible evening programs with supports in place. The CAC began implementation of an ESL class in February 2019 one night per week. Student interest was high however the lack of supports such as child care and dinner resulted in variable attendance rates. More resources are needed to meet the needs of the Watsonville adult EL community. In addition to a highly qualified ESL teacher two nights per week, the CAC-Sequoia site needs an ESL classroom aide, childcare and nutritious meal available for students. Current ESL students and the Day Worker Center members who were surveyed expressed high interest in having both ESL, Construction and Job Literacy training classes at the Sequoia site the evenings.

Most EL's have a literacy age equivalent between grade 2-6 in their primary language (Spanish). This means that their language of academic learning is Spanish. Bilingual content instruction and bilingual Spanish/English resources are critical in order to provide students with access to content while they are learning English. The ESL program at the CAC-Sequoia site especially needs high school textbooks in Spanish to provide fair access to curriculum in Math and Social Studies.

Broader Support - Enrollment and attendance has remained high overall at the CAC in large part because of the skill dedication of a caring and skilled instructional staff who's caseloads are now at full capacity. CAC staff needs more instructional resources as the program grows. Staff report that their students require extensive educational interventions and support services in order to stay on-track and be successful. A careful review resulted in the following:

All CAC sites need:

1.) increased bilingual instructional resources to improve implementation of high school coursework, career exploration learning, college counseling, college registration, job literacy training and the management of academic achievement assessments.
2.) increased outreach in Spanish.
3.) more bilingual case management and intervention services.
4.) more clerical support to manage increasing enrollments and registration paperwork.

The CAC-Encinal site is serving more homeless and foster youth. This site needs increased Independent Studies instruction with an aide to assist the teacher with outreach, registration, enrollment, assessments, curriculum library upkeep, technology and general instructional support.

The CAC-Cabrillo "Oasis" site is available to adult students for limited hours one evening a week. Students need access to more office hours both during the day and in the early evening. Also, CAC students at the "Oasis" site would benefit from easier access to the Cabrillo Collage Greater Opportunities for Adult Learner Students (GOALS) program.

As the CAC grows, more administrative oversight is needed to monitor and maintain program compliance. More resources are needed to support staff at all CAC sites.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rate		Baseline: 27%	73.6%	73.6%
Community College Enrollment rate		Baseline: 7%	12%	18%
CASAS Data Comprehensive Adult Student Assessment System of California Jobs Skills Literacy English		Not in place	In process of onboarding with the CASAS system	Baseline to be set

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Jobs Skills Literacy Math				
% of students earning at least 25 credits per year, or graduate		Baseline: 60%	78%	78%
Graduation (Sequoia)		Baseline: 19	39	44
Graduation (Jail and RT)		25	40	40

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)

All

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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| Research assessments for adults | Acquire, testing materials and train staff for the implementation of CASAS. | Continue implementation of CASAS. Set baseline, evaluate growth and incorporate into the program improvement process. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$1,600	$1,600
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Charter General Fund Budget	5000-5999: Services And Other Operating Expenditures Charter General Fund Budget

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)

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

| All | 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)

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)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [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
New Action	Modified Action	Modified Action

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

Hire (1.) .5 aid to provide educational interventions to support low skill and or LEP students in Math	Hire (2) aides at .5 FTE to provide educational interventions to support low skill and or LEP students in Math	Increase from (2) to (4) .5 FTE to expand educational interventions and provide a broader scope of support services to include implementation of career exploration learning, college counseling and registration, financial aide, job literacy growth assessments. Outreach, Registration, Enrollment, Data Entry, Curriculum support, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,000	$54,000	$57,000
Source	Base	Base	Base
Budget Reference	Charter General Fund Budget	Charter General Fund Budget	2000-2999: Classified Personnel Salaries Charter General Fund/Probation Grant

Action 3

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

<div align="center">OR</div>

English Learners	Schoolwide	Specific Schools: Sequoia Schools

Actions/Services

	New Action	Modified Action
	Contract a .40 ESL Teacher. Implement an ESL Level 1 Program to provide access to students who have emerging literacy in English	Increase FTE of ESL Teacher to .5 and continue Implementation of ESL Level 1 and add ESL Level 2. Purchase books and materials.

Budgeted Expenditures

Amount		$30,000 (.40 FTE)	$55,000 (.40 FTE)
Source		Base	Supplemental
Budget Reference		Charter General Fund Budget	1000-1999: Certificated Personnel Salaries .50 ESL teacher Charter SupplementalBudget
Amount			10,220
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies Books and Materials - Supplemental Budget

Action 4

All	All Schools

OR

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

Actions/Services

	New Action	
		Employ a 1.0 Administrator to oversee all sites

Budgeted Expenditures

Amount			$170,000 (1.0)
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Charter General Fund Budget

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)

All

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

Specific Schools: Sequoia

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
		New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire 1.0 FTE Teacher for Sequoia site	Retain 1.0 FTE Teacher for Sequoia Site, Add 1.0 FTE North County	Retain 1.0 FTE Teacher for Sequoia Site, 1.0 North County, Increase Teacher FTE by 1.5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Charter General Fund Budget

Amount		$80,000
Source		Base
Budget Reference		1000-1999: Certificated Personnel Salaries NEW: Add 1.0 FTE Teacher for Encinal and Cabrillo Sites (.50 Mark, and .50 New)
Source		Base
Budget Reference		4000-4999: Books And Supplies New Teacher Books, materials and saupplies
Amount		6,000
Source		Base
Budget Reference		4000-4999: Books And Supplies (4) laptops or computers for new staff

Action 6

All	All Schools

OR

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

Actions/Services

		New Action
		Increase Project Specialist to Project Coordinator to improve scope of service for students at all school sites.

Budgeted Expenditures

Amount		$98,655		$10,000
Source				Base
Budget Reference				2000-2999: Classified Personnel Salaries Increase salary by $10,000

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)

Modified Goal

Goal 2

Students will develop employment skills to be prepared for entering the workforce.
- Increase student access to employment skills through Career and Technical Education courses
- Provide opportunities for hands-on learning as students progress through CTE skill growth units
- Ensure that all CTE teachers are appropriately assigned and credentialed
- Increase access to career pathways through community college

Measures: CTE course enrollment, CTE growth certificates, Community college registration

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Non-jail students need a flexible evening program in south county that provides academic and career education. 80% of the non-jail students who attend larger program at the Sequoia site have a low paying job and 60% have young children they need to support. For this reason, most students there prefer the flexibility of independent studies with optional evening CTE courses to earn elective credits. Students also want to earn elective credits through career coaching in the evenings, that will help them to identify a viable and sustainable career pathway, while simultaneously supporting themselves and their families.

Career exploration learning is an educational strategy that provides students with opportunities to apply academic and technical skills, and develop their employability and deepen a connection with the community college, while simultaneously maintaining their daily income and supporting their family. All students would benefit from increased career coaching that provides guided access into community college upon completion of the high school program. All CAC students would benefit from soft skills learning, career

exploration, decision making, and college registration activities. Partnering the Digital Nest with a CAC Career Pathways Coach could meet this need, and prepare students to continue their education after high school.

Students in jail need increased access to CTE classes that includes career coaching, and prepares them for next steps after they are released.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE course attendance at Sequoia and Rountree		Baseline 14 students attended CTE courses at the Sequoia site	CTE for non-jail students at the Sequoia site: 18 students attended CTE courses for jail students at the Rountree site: 12 students attended CTE courses for jail students at the Blaine Women's facility: 8 students attended	Increase attendance in all CAC CTE courses
CTE Growth Certificates will measure incremental skill growth over each three week unit		Develop CTE Certificates to recognize industry skill development. Measure student growth as they move through Safety > Orientation" > Skills > Career Exploration > Pathway Plan	Baseline CTE skill growth certificate	Increase number of students attaining a CTE skill growth certificate
Career Portfolio completion includes increasing career exploration opportunities		Develop a Career Explorations curriculum that includes completion of a portfolio of job skills	Baseline Career Portfolio Completion	Increase number of students completing a Career Portfolio, before graduation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		activities. identify careers pathways and explore options at the community college.		
CTE teachers are appropriately assigned and credentialed		2 out of 2 CTE teachers with credentials	6 out of 6 CTE teachers with credentials	Maintain 6 out of 6 CTE teachers with credentials
Community college registration		8 students were registered for community college at the time of completing their high school diploma	12 students were registered for community college at the time of completing their high school diploma	Increase to 18+ students registered for community college at the time of completing high school diploma

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)

Specific Schools: CAC-Sequoia, Rountree, Blaine

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

New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Increase access to CTE courses, identify career interests, increase career exploration opportunities.	Continue providing access to CTE courses, identify career interests, increase career exploration opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$147,000	229,000
Source			Other
Budget Reference		1000-1999: Certificated Personnel Salaries Employ (1.22) CTE Teachers at Rountree, Blaine	1000-1999: Certificated Personnel Salaries Sheriff's Grant - to Retain (1.22) CTE Teachers at Rountree, Blaine
Amount		$44,000	$44,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Employ (.50) (.20) FTE CTE at CAC-Sequoia	1000-1999: Certificated Personnel Salaries BASE - to Retain .70 FTE CTE at CAC-Sequoia
Budget Reference		Develop Career Exploration Curriculum, Career Coach, CASAS and College transition support	

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)

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

All	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Mentor new CTE Teachers, Evaluate all CTE teachers	Mentor new CTE Teachers, Evaluate all CTE teachers	Mentor new CTE Teachers, Evaluate all CTE teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$0	$4,000
Source			Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Mentor new CTE Teachers, Evaluate all CTE teachers	1000-1999: Certificated Personnel Salaries Mentor new CTE Teachers, Evaluate all CTE teachers

Action 3

All	Specific Schools: Non-jail sites

OR

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

Actions/Services

	Develop Career Exploration Curriculum	Develop Career Exploration Curriculum

Budgeted Expenditures

Amount		$0	$0
Source			Base
Budget Reference		Provide Career Exploration, Career Coach, Guidance, Job Literacy Assessments, and College transition support	Not Applicable Provide Career Exploration, Career Coach, Guidance, Job Literacy Assessments, and College transition support
Amount			$24,000
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Contract with Digital Nest to implement a Soft Skills Job Training, Career Exploration and Web Design series to students at the CAC-Sequoia site in the evenings

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)

Modified Goal

Goal 3

The CAC will increase access and capacity to serve students:
- Expanding services to the new Probation Service Center in Santa Cruz
- Expanding services to homeless and foster youth at the Encinal site
- Developing an online Personalized Learning Plan to document student need and streamline referrals for services
- Alleviating barriers to access for non-jail students by providing childcare, food and other basic needs such as mental health services

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 3: Parental Involvement (Engagement)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Current and potential students identified several key challenges they face in attending CAC school programs, and offered solutions:

Probation Service Center - students need academic services at the new Santa Cruz County Probation Center facility.

Childcare at CAC Sequoia - 60% of non jail students in south county report having young children and would benefit from childcare services in the evenings from 5:00 - 8:00 PM Monday - Thursday at the Sequoia-site.

More flexible office hours at all sites - 30% of non jail students reported a challenge maintain reliable transportation and/or facing heavy traffic in the commute from work after 5:00PM making arrival before 6:00PM challenging at the Sequoia site. Students at the Sequoia site would benefit from more elective courses being offered between 6:00-8:00PM. Students at other sites need more flexible

daytime Independent Studies hours to work around their variable work schedules. 30% of non-jail students report having variable and/or seasonal work hours, and/or restrictive employment during the days and evenings.

Meals at the Sequoia site - students arrive hungry after a long day of work. Some students report not coming to school because they needed to go home and eat at 6:00PM after work and there wasn't enough time to get to school.

CAC T-Shirts and Sweatshirts - Some students have former gang affiliation. More CAC t-shirts and sweatshirts are needed to ensure that all students can comply with the "no colors" dress code.

Counseling, mental health and guidance - Many students experience the stress and anxiety about re-entering school. About 10% of students report having had prior mental health services and/or needing psychiatric medication, needing referrals to mental health counseling services

Personalized Learning Plan (PLP) to streamline identification and referral for service - 12-15% qualify for services under AB2121 as Homeless, Foster, Probation, Migrant Out-of-School-Youth or Newcomer, and 10-20% may qualify as SPED. These percentages will likely grow as the CAC becomes more notable for welcoming these demographics. CAC needs an efficient online PLP system to gather needs assessment data for the purpose monitoring, reporting and generating referrals to obtain support services for students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average student enrollment	83 per the original Charter	Jail: 50 Non-jail: 32 Total: 82	Jail: 50 Non-jail: 53 TOTAL: 103	Jail: 50 Non-jail: 75 TOTAL: 125
Average daily attendance	60% per the original Charter	82 at 90%	103 at 90%	125 at 90%
Students with inconsistent attendance in core academic program	7% per the original Charter	7%	6%	7%
Drop-out rate for non-jail students	32% per the original Charter.	7%	5%	7%

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)

All	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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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

New Action	Modified Action	Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1		Expand Independent Studies FTE for instructional services at Encinal and Cabrillo Aptos .50 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$56,000
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Base

Action 2

All		All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	Develop online PLP to streamline identification and referral for services (Postponed to 2019-2020)	Personalized Learning Program (PLP) Tech services to develop this, and streamline identification and referral for services beginning 2019-2020

Budgeted Expenditures

Amount			$24,000
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries Technician to develop the program service

Amount			$2,000
Budget Reference			4000-4999: Books And Supplies CAC t-shirts and sweatshirts to ensure that all students can comply with the "no colors" dress code.

Action 3

All Specific Student Groups: Parenting students	Specific Schools: CAC-Sequoia evening program

<div align="center">OR</div>

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

Actions/Services

	New Action	Unchanged Action
	Childcare at the Sequoia evening program (postponed to 2019-2020)	Provide childcare, food and counseling at the Sequoia evening program to ensure student retention.

Budgeted Expenditures

Amount			$57,000
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries 2 childcare aides 20 hours/week Sr. Aide $30,000 Reg. Aide $27,000

Amount		$8,000
Source		Base
Budget Reference		2000-2999: Classified Personnel Salaries Food budget student meals ($8,000)
Amount		$8,000
Source		Base
Budget Reference		2000-2999: Classified Personnel Salaries Mental Health Counseling Intern

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$65,220	5.68%

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 Career Advancement Charter calculates that it will receive $65,220 in supplemental and concentration funding under the LCFF. Many of our Goals and actions are principally directed at improving and increasing services for our unduplicated students. The details of the expenditure of these funds are itemized in section Goals 1 through 3 of this plan and include:

- Increase individual instruction to support unduplicated students, provided by instructional aides
- Increase access to Independent Studies instruction
- Maintain CTE opportunities for students
- Increase opportunities for the development of Digital/Technical Career Skills
- Provide meals to low SES students utilizing the Sequoia CTE Culinary course
- Provide childcare services at Sequoia site to students in need
- Develop Career Counseling curriculum and expanding career pathway education students
- Develop online Personalized Learning Plan (PLP) to manage student data, referrals and services Utilize a PLP to streamline service referrals including 1.) Foster, Homeless, Probation, Mental Health and Migrant
- Provide school shirts and sweatshirts to support 1.) dress code compliance 2.) low income student needs
- Expand ESL by hiring an ESL teacher @ .50 ($55,000)
- Provide materials in Spanish ($10,220)

In most cases, these goals and actions, while principally directed toward unduplicated students, will be applied to all students. However, Actions having to do directly with English Learners, such as: Hiring a new ESL teacher and purchasing ESL supplies will

directly apply to our English Learner students, and those actions and services will utilize the entirety ($65,220) of our supplemental funds. This represents an increase and improvement of services greater than 5.68%.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$

Percentage to Increase or Improve Services

%

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).

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$	%

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).

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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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.

    o 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

        (3) Divide (1) by (2).

    (b) "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).

    (c) "High school graduation rate" shall be calculated as follows:

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

    (d) "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).

    (e) "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, January 2019

SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: **June 13, 2019** | **X** | Action | | Information

TO: Dr. Faris Sabbah, County Superintendent of Schools

FROM: Mary Hart, Deputy Superintendent, Business Services
              Rebecca Olker, Senior Director, Fiscal Services

SUBJECT: Santa Cruz County Office of Education 2019-2020 Budget

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BACKGROUND

The Santa Cruz County Office of Education's 2019-2020 Budget is presented for public comment in accordance with EDC § 1620 et seq., 24103. A copy of the budget will be available upon request.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve the Santa Cruz County Office of Education 2019-2020 Budget.

FUNDING IMPLICATIONS

Funding implications outlined within attached budget.

Santa Cruz County
Office of Education

Dr. Faris Sabbah, Superintendent • 400 Encinal Street, Santa Cruz, CA 95060 • 831-466-5600 • FAX 831-466-5607 • www.santacruzcoe.org

MEMO

DATE: June 13, 2019

TO: Santa Cruz County Board of Trustees

FROM: Mary Hart
             Deputy Superintendent, Business Services

RE: SCCOE 2019-20 Adopted Budget

Financial Certification Status:

This Adopted budget document for fiscal year 2019-20 contains the fiscal projections for the Santa Cruz County Office of Education (SCCOE) for the Estimated Actuals of 2018-19, 2019-20 Adopted Budget and the two subsequent years. The reports indicate the SCCOE during these years will meet its fiscal needs and responsibilities. The projections for revenues are based upon recommended economic projections by the School Services of California (SSC) and the Department of Finance (DOF). Specific projection assumptions are contained within the Multiple Year Projection document.

Top Level Summary

Highlights of the general fund budget for this Adopted Budget report include:
- Local Control Funding Formula (LCFF) funding projections have not change overall. The SCCOE continues to be in a Hold Harmless state with the LCFF funding. Calculations have been performed using the latest information related to COLA and Growth and the Core and Alternative Education programs budgets have been adjusted accordingly using funds available.
- The COLA for 19-20 is estimated at 3.26%. This COLA is applied to the appropriate grants and Special Education. It does not affect the LCFF funding for the SCCOE. The COLA for 2020-21 is estimated at 3.00% and the COLA for 2021-22 is projected at 2.80%. Again, the SCCOE is under the hold harmless status and does not recognize any of the COLAs in the budget for LCFF funding but other state programs such as Special Education would receive the COLA which is passed onto the districts under the guidelines of the Special Education Local Plan Area (SELPA).
- Step, Column and a Health and Welfare adjustments are incorporated into each of the out years. Health and Welfare is estimated with a 5% increase in both years.
- One-time expenditures were eliminated from the out year budgets.

cc: Dr. Faris Sabbah, Superintendent of Schools
    Jean Gardner, Senior Director/Fiscal Services
    Rebecca Olker, Senior Director/Fiscal Services

Santa Cruz County Office of Education
Santa Cruz County

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Form CB

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing: Adoption Date: June 20, 2019

Place: Santa Cruz, CA   Signed: _____
Date: June 13, 2019   Clerk/Secretary of the County Board
Time: 2:00 PM   (Original signature required)

Contact person for additional information on the budget reports:

Name: Rebecca Olker
Title: Senior Director, Fiscal Services
Telephone: 831-466-5630
E-mail: rolker@santacruzcoe.org

To update our mailing database, please complete the following:

Superintendent's Name: Dr Faris Sabbah
Chief Business Official's Name: Mary Hart
CBO's Title: Deputy Director, Business Services
CBO's Telephone: 831-466-5602

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.		X
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.		X

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CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.	X	
4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

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SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?		X
S7a				X
	Pensions	• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	**Jun 20, 2019**	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?		X
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	

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	ADDITIONAL FISCAL INDICATORS (continued)		**No**	**Yes**
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

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County Office of Education Criteria and Standards Review

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Form 01CS

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA		
3.0%	0	to	6,999
2.0%	7,000	to	59,999
1.0%	60,000	and	over

County Office ADA (Form A, Estimated Funded ADA column, Line B5): 37,429

County Office County Operations Grant ADA Standard Percentage Level: **2.0%**

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated

	County Operations Grant Funded ADA			
Fiscal Year	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2016-17)	38,772.86		100.0%	Not Met
Second Prior Year (2017-18)	38,773.00	37,789.35	2.5%	Not Met
First Prior Year (2018-19)	38,213.00	37,428.58	2.1%	Not Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected County Operations Grant ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Countywide ADA was accidentally left off the 2016-17 Unaudited Actuals. At 2016-17 Estimated Actuals, the Funded ADA amount was 38,311 which is a -1.2% decline from adopted, and within the standard variance.

1b. STANDARD NOT MET - Projected County Operations Grant ADA was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Using prior year P-2 as basis but ADA witihin the County is in decline. If 16/17 had been entered, the three year average is 37,843.

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1.   CRITERION: Average Daily Attendance (continued)

B. STANDARD: Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter Schoo Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2016-17)	887.66	121.15		506.83
Second Prior Year (2017-18)	834.15	139.34	37,789.35	0.00
First Prior Year (2018-19)	830.00	116.04	37,428.58	0.00
Historical Average:	850.60	125.51	25,072.64	168.94

County Office's County Operated Programs ADA Standard:

	County and Charter School Alternative Education Grant ADA	District Funded County Program ADA	County Operations Grant ADA	Charter School ADA and Charter School Funded County Program ADA
Budget Year (2019-20) (historical average plus 2%):	867.61	128.02	25,574.09	172.32
1st Subsequent Year (2020-21) (historical average plus 4%):	884.62	130.53	26,075.55	175.70
2nd Subsequent year (2021-22) (historical average plus 6%):	901.64	133.04	26,577.00	179.08

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2019-20)	835.00	92.00	37,428.58	0.00
1st Subsequent Year (2020-21)	835.00	92.00	37,428.58	0.00
2nd Subsequent Year (2021-22)	835.00	92.00	37,428.58	0.00
Status:	Met	Met	Not Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a.   STANDARD NOT MET - Projected ADA for county operated programs is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

Explanation: (required if NOT met)	Countywide ADA was accidentally left off the 2016-17 Unaudited Actuals. At 2016-17 Estimated Actuals, the Funded ADA amount was 38,311 which is a -1.2% decline from adopted, and within the standard variance.

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2. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus its cost-of-living adjustment (COLA) plus or minus one percent.

For excess property tax counties, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.
LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 for all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

At Target   If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.

Hold Harmless   If status is hold harmless, then amount in Step 2c is zero in Sections II and III.

Status: Hold Harmless

I. LCFF Funding	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. COE funded at Target LCFF				
a1. COE Operations Grant	N/A	N/A	N/A	N/A
a2. COE Alternative Education Grant	N/A	N/A	N/A	N/A
b. COE funded at Hold Harmless LCFF	27,899,820.00	27,942,549.00	27,942,549.00	27,942,549.00
c. Charter Funded County Program				
c1. LCFF Entitlement				
d. Total LCFF (Sum of a or b, and c)	27,899,820.00	27,942,549.00	27,942,549.00	27,942,549.00

II. County Operations Grant

Step 1 - Change in Population

a. ADA (Funded) (Form A, line B5 and Criterion 1B-2)	37,428.58	37,428.58	37,428.58	37,428.58
b. Prior Year ADA (Funded)		37,428.58	37,428.58	37,428.58
c. Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-a1 (At Target) or Section I-b (Hold Harmless), prior year column)		27,899,820.00	27,942,549.00	27,942,549.00
b1. COLA percentage (if COE is at target)		3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)		909,534.13	838,276.47	782,391.37
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)		0.00%	0.00%	0.00%

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Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	100.00%	100.00%	100.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

III. Alternative Education Grant

		Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	830.00	835.00	835.00	835.00
b.	Prior Year ADA (Funded)		830.00	835.00	835.00
c.	Difference (Step 1a minus Step 1b)		5.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.60%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a2 (At Target) or Section I-b (Hold Harmless), prior year column)		27,899,820.00	27,942,549.00	27,942,549.00
b1.	COLA percentage (if COE is at target) (Section II-Step 2b1)		3.26%	3.00%	2.80%
b2.	COLA amount (proxy for purposes of this criterion)		909,534.13	838,276.47	782,391.37
c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)		0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	0.60%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	100.00%	100.00%	100.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.60%	0.00%	0.00%

IV. Charter Funded County Program

		Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, line C3f)	0.00	0.00		
b.	Prior Year ADA (Funded)		0.00	0.00	0.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)		0.00	0.00	0.00
b1.	COLA percentage				
b2.	COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
b3.	Economic Recovery Target Funding (current year increment)			N/A	N/A
c	Total (Step 2b2 plus Step 2b3)		0.00	0.00	0.00
d	Percent Change Due to Funding Level (Step 2c divided by Step 2a)		0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a.	Total weighted percent change (Step 3c in sections II, III and IV)	0.60%	0.00%	0.00%

	LCFF Revenue Standard (line V-a, plus/minus 1%):	**-0.40% to 1.60%**	**-1.00% to 1.00%**	**-1.00% to 1.00%**

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2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected local property taxes (Form 01, Objects 8021 - 8089)	12,952,989.00	12,952,989.00	12,952,989.00	12,952,989.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	27,899,820.00	27,942,549.00	27,942,549.00	27,942,549.00
County Office's Projected Change in LCFF Revenue:	0.15%	0.00%	0.00%	
Standard:	**-0.40% to 1.60%**	**-1.00% to 1.00%**	**-1.00% to 1.00%**	
Status:	Met	Met	Met	

2D. Comparison of County Office LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a.   STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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3. CRITERION: Salaries and Benefits

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. County Office's Change in Funding Level (Criterion 2C):	0.15%	0.00%	0.00%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	**-4.85% to 5.15%**	**-5.00% to 5.00%**	**-5.00% to 5.00%**

3B. Calculating the County Office's Projected Change in Salaries and Benefits

DATA ENTRY: If Form MYP exists, Salaries and Benefits for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2018-19)	35,251,010.50		
Budget Year (2019-20)	35,799,708.97	1.56%	Met
1st Subsequent Year (2020-21)	36,804,421.70	2.81%	Met
2nd Subsequent Year (2021-22)	37,599,470.70	2.16%	Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total salaries and benefits to total expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)	

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4. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus ten percent.

For each major object category, changes that exceed the percentage change in the funded COLA plus or minus five percent must be explained.

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. County Office's Change in Funding Level (Criterion 2C):	0.15%	0.00%	0.00%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-9.85% to 10.15%**	**-10.00% to 10.00%**	**-10.00% to 10.00%**
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.85% to 5.15%	-5.00% to 5.00%	-5.00% to 5.00%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2018-19)	9,148,084.84		
Budget Year (2019-20)	6,890,893.82	-24.67%	Yes
1st Subsequent Year (2020-21)	6,890,894.00	0.00%	No
2nd Subsequent Year (2021-22)	6,890,894.00	0.00%	No

Explanation: (required if Yes)	Projected reduction in SMAA pass-thru revenues by $2,200,000.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2018-19)	5,946,255.93		
Budget Year (2019-20)	7,366,388.53	23.88%	Yes
1st Subsequent Year (2020-21)	7,283,622.00	-1.12%	No
2nd Subsequent Year (2021-22)	7,188,198.00	-1.31%	No

Explanation: (required if Yes)	Projected increase in Special Education costs to the districts (8311). Increase in revenue for CTEIG and SWP.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2018-19)	13,557,630.44		
Budget Year (2019-20)	9,029,508.02	-33.40%	Yes
1st Subsequent Year (2020-21)	9,047,253.00	0.20%	No
2nd Subsequent Year (2021-22)	9,097,253.00	0.55%	No

Explanation: (required if Yes)	2019-20 we are no longer operating the district supported CTEP (formerly ROP) classes. Also, there is a district run county program closing after 18/19 and the students will be transferred to the COE program. Projecting loss of grants and a decrease in anticipated in RDA revenue.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2018-19)	1,829,219.69		
Budget Year (2019-20)	1,824,784.71	-0.24%	No
1st Subsequent Year (2020-21)	1,367,537.00	-25.06%	Yes
2nd Subsequent Year (2021-22)	1,367,537.00	0.00%	No

Explanation: (required if Yes)	SWP grant added in 2019/20 and reduced in 2020/21.

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Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

	Amount	Percent Change	Status
First Prior Year (2018-19)	10,582,409.23		
Budget Year (2019-20)	9,627,325.11	-9.03%	Yes
1st Subsequent Year (2020-21)	8,194,944.00	-14.88%	Yes
2nd Subsequent Year (2021-22)	7,864,369.00	-4.03%	No

Explanation:
(required if Yes)

Reduced CTEIG that was being used to pay for teachers at districts. Reduced residual costs associated with the conversion to the new financial software in 18/19 as well as data extraction of prior financial system software.

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Section 4B)			
First Prior Year (2018-19)	28,651,971.21		
Budget Year (2019-20)	23,286,790.37	-18.73%	Not Met
1st Subsequent Year (2020-21)	23,221,769.00	-0.28%	Met
2nd Subsequent Year (2021-22)	23,176,345.00	-0.20%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)			
First Prior Year (2018-19)	12,411,628.92		
Budget Year (2019-20)	11,452,109.82	-7.73%	Met
1st Subsequent Year (2020-21)	9,562,481.00	-16.50%	Not Met
2nd Subsequent Year (2021-22)	9,231,906.00	-3.46%	Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

1a.	STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 4B above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 4B
if NOT met)

Projected reduction in SMAA pass-thru revenues by $2,200,000.

Explanation:
Other State Revenue
(linked from 4B
if NOT met)

Projected increase in Special Education costs to the districts (8311). Increase in revenue for CTEIG and SWP.

Explanation:
Other Local Revenue
(linked from 4B
if NOT met)

2019-20 we are no longer operating the district supported CTEP (formerly ROP) classes. Also, there is a district run county program closing after 18/19 and the students will be transfered to the COE program. Projecting loss of grants and a decrease in anticipated in RDA revenue.

1b.	STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

Explanation:
Books and Supplies
(linked from 4B
if NOT met)

SWP grant added in 2019/20 and reduced in 2020/21.

Explanation:
Services and Other Exps
(linked from 4B
if NOT met)

Reduced CTEIG that was being used to pay for teachers at districts. Reduced residual costs associated with the conversion to the new financial software in 18/19 as well as data extraction of prior financial system software.

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5.   **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution [1] to the Ongoing and Major Maintenance Account	Status
29,457,079.55	883,712.39	883,905.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
	Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

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6.   CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves[1] as a percentage of total expenditures and other financing uses[2], in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	2,492,259.97	2,520,010.20	2,571,010.20
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	2,492,259.97	2,520,010.20	2,571,010.20
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	43,493,303.09	50,184,712.86	56,746,553.47
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	11,293,569.56	6,106,315.99	10,716,329.03
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	54,786,872.65	56,291,028.85	67,462,882.50
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	4.5%	4.5%	3.8%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**1.5%**	**1.5%**	**1.3%**

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

[2] A county office of education that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	2,853,401.30	23,178,902.23	N/A	Met
Second Prior Year (2017-18)	3,338,264.76	28,523,092.45	N/A	Met
First Prior Year (2018-19)	874,366.80	32,034,740.39	N/A	Met
Budget Year (2019-20) (Information only)	(2,802,253.25)	29,457,079.55		

6C. Comparison of County Office Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a.   STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation: (required if NOT met)	

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7. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level [1]	County Office Total Expenditures and Other Financing Uses [2]		
1.7%	0	to	$6,118,999
1.3%	$6,119,000	to	$15,295,999
1.0%	$15,296,000	to	$68,834,000
0.7%	$68,834,001	and	over

[1] Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

[2] A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	54,586,033

County Office's Fund Balance Standard Percentage Level:	**1.0%**

7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves? — Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s):

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223):	7,018,453.00		

7B. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance [3] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2016-17)	11,710,235.59	15,810,183.95	N/A	Met
Second Prior Year (2017-18)	15,810,183.95	18,663,585.25	N/A	Met
First Prior Year (2018-19)	20,230,685.97	22,001,850.01	N/A	Met
Budget Year (2019-20) (Information only)	22,876,216.81			

[3] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation: (required if NOT met)	

8. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses[2]:

Percentage Level[3]	County Office Total Expenditures and Other Financing Uses [3]		
5% or $69,000 (greater of)	0	to	$6,118,999
4% or $306,000 (greater of)	$6,119,000	to	$15,295,999
3% or $612,000 (greater of)	$15,296,000	to	$68,834,000
2% or $2,065,000 (greater of)	$68,834,001	and	over

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

[2] A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

[3] Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 2574), rounded to the nearest thousand.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
(Criterion 7A2b) if Criterion 7A, Line 1 is No:	54,586,033	52,024,817	52,489,291
County Office's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

8A. Calculating the County Office's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	54,586,032.79	52,024,816.70	52,489,290.70
2.	Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	7,018,453.00		
3.	Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	54,586,032.79	52,024,816.70	52,489,290.70
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line A3 times Line A4)	1,637,580.98	1,560,744.50	1,574,678.72
6.	Reserve Standard - by Amount (From percentage level chart above)	612,000.00	612,000.00	612,000.00
7.	**County Office's Reserve Standard (Greater of Line A5 or Line A6)**	**1,637,580.98**	**1,560,744.50**	**1,574,678.72**

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8B. Calculating the County Office's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except lines 4, 8, and 9):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00	0.00	0.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,622,010.20	2,673,010.00	2,724,010.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	2,622,010.20	2,673,010.00	2,724,010.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	4.80%	5.14%	5.19%
County Office's Reserve Standard (Section 8A, Line 7):	**1,637,580.98**	**1,560,744.50**	**1,574,678.72**
Status:	Met	Met	Met

8C. Comparison of County Office Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a.   STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)	

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SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a.   Does your county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

1b.   If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a.   Does your county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?

No

1b.   If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a.   Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

No

1b.   If Yes, identify the expenditures:

S4. Contingent Revenues

1a.   Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b.   If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5.   Contributions

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

County Office's Contributions and Transfers Standard:	**-10.0% to +10.0% or -$20,000 to +$20,000**

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2018-19)	(1,221,971.05)			
Budget Year (2019-20)	(1,544,721.99)	322,750.94	26.4%	Not Met
1st Subsequent Year (2020-21)	(1,104,811.00)	(439,910.99)	-28.5%	Not Met
2nd Subsequent Year (2021-22)	(1,004,882.00)	(99,929.00)	-9.0%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2018-19)	45,000.00			
Budget Year (2019-20)	31,000.00	(14,000.00)	-31.1%	Met
1st Subsequent Year (2020-21)	1,000.00	(30,000.00)	-96.8%	Not Met
2nd Subsequent Year (2021-22)	1,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects	
Do you have any capital projects that may impact the county school service fund operational budget?	No

* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a.   NOT MET - The projected contributions from the unrestricted county school service fund to restricted county school service fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the county office's plan, with timeframes, for reducing or eliminating the contribution.

Explanation: (required if NOT met)	In 2018/19 the increase in contributions is due to funding the RRM (8150), the required match for the new SWP grant and supporting local programs. In 2019/20, the decrease in contributions is from the reduction of the SWP grant match and the end of the Be A Teacher program.

1b.   MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)	

1c.   NOT MET - The projected transfers out of the county school service fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the county office's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

2018-19 showed a contribution to the Cafeteria Fund. This was removed in the out years as it is not projected to be needed. The transfer in 2019/20 is to support a new Charter school for one year.

1d.   NO - There are no capital projects that may impact the county school service fund operational budget.

Project Information:
(required if YES)

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S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments?
   (If No, skip item 2 and sections S6B and S6C)

   Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2019
Capital Leases				
Certificates of Participation	18	01/8011 & 01/8625	01/7438 & 01/7439	8,515,993
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	General Fund	Salary (1xxx, 2xxx)	267,041

Other Long-term Commitments (do not include OPEB):

TOTAL:				8,783,034

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases				
Certificates of Participation	624,755	624,755	624,755	624,756
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	624,755	624,755	624,755	624,756
Has total annual payment increased over prior year (2018-19)?		**No**	**No**	**Yes**

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S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

1a.   YES - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payment(s) will be funded.

Explanation:
(required if Yes to increase
in total annual payments)

The $0.46 increase will be paid using the same 01/8011 and 01/8625 funding sources

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1.   Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

Yes

2.   YES - Funding sources will decrease or expire prior to the end of the commitment period, or one-time funding sources are being used for long-term commitment annual payments. Provide an explanation for how those funds will be replaced to continue annual debt service commitments.

Explanation:
(required if Yes)

Debt will be paid out of the General Fund if other funds are no longer available.

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S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the County Office's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1.	Does your county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes
2.	For the county office's OPEB: a. Are they lifetime benefits?	No
	b. Do benefits continue past age 65?	No

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3.	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Actuarial

		Self-Insurance Fund	Government Fund
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund	0	0

4.	OPEB Liabilities	
	a. Total OPEB liability	7,476,500.00
	b. OPEB plan(s) fiduciary net position (if applicable)	7,637,728.00
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	(161,228.00)
	d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?	
	e. If based on an actuarial valuation, indicate the date of the OPEB valuation.	Jun 30, 2017

		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
5.	OPEB Contributions			
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	780,113.90	739,577.00	794,911.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	609,658.00	659,584.00	735,026.00
	d. Number of retirees receiving OPEB benefits	52	52	52

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S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your county office operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)

    Yes

2. Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

    Workers Comp is part of a JPA. Dental and Vision are self-insured but the liability exposure is so minimul, an acturarial report to determine liablity is not done.

3. Self-Insurance Liabilities

    a. Accrued liability for self-insurance programs   0.00
    b. Unfunded liability for self-insurance programs   0.00

4. Self-Insurance Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. Required contribution (funding) for self-insurance programs	0.00	0.00	0.00
b. Amount contributed (funded) for self-insurance programs	0.00	0.00	0.00

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S8.   Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

S8A. Cost Analysis of County Office's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	67.8	70.9	70.3	70.0

Certificated (Non-management) Salary and Benefit Negotiations

1.   Are salary and benefit negotiations settled for the budget year?   Yes

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2.   Per Government Code Section 3547.5(a), date of public disclosure board meeting: Jun 21, 2018

3.   Period covered by the agreement: Begin Date: Jul 01, 2018   End Date: Jun 30, 2021

4.   Salary settlement:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	No

One Year Agreement

Total cost of salary settlement			
% change in salary schedule from prior year			

or

Multiyear Agreement

Total cost of salary settlement	171,866	117,514	
% change in salary schedule from prior year (may enter text, such as "Reopener")	2.0%	2.0%	

Identify the source of funding that will be used to support multiyear salary commitments:

There was a 2% increase to the salary schedule for both 19/20 and 20/21 and a 1% off schedule bonus for 19/20. General Fund revenues and grants will be used to support the commitments.

Negotiations Not Settled

5.   Cost of a one percent increase in salary and statutory benefits

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
6. Amount included for any tentative salary schedule increases			

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Certificated (Non-management) Health and Welfare (H&W) Benefits			
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Certificated (Non-management) Step and Column Adjustments			
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	80,680	81,729	82,791
3. Percent change in step & column over prior year	1.5%	1.3%	1.3%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Certificated (Non-management) Attrition (layoffs and retirements)			
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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S8B. Cost Analysis of County Office's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions				158.6

Classified (Non-management) Salary and Benefit Negotiations

1.   Are salary and benefit negotiations settled for the budget year?   Yes

If Yes, and the corresponding public disclosure documents
have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2.   Per Government Code Section 3547.5(a), date of public disclosure
board meeting: Jun 30, 2018

3.   Period covered by the agreement: Begin Date: _____   End Date: _____

4.   Salary settlement:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Total cost of salary settlement			
% change in salary schedule from prior year			

or

Multiyear Agreement

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5.   Cost of a one percent increase in salary and statutory benefits

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
6. Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits	**Budget Year** (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are savings from attrition included in the budget and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	37.2	41.2	41.2	41.2

Management/Supervisor/Confidential
Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?   n/a

   If Yes, complete question 2.

   If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

   [ ]

   If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits   [ ]

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential
Step and Column Adjustments

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of other benefits included in the budget and MYPs?			
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

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S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?   Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.   Jun 20, 2019

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?   Yes

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ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

A1. Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?

No

A2. Is the system of personnel position control independent from the payroll system?

No

A3. Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)

No

A4. Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?

Yes

A5. Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

A6. Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?

No

A7. Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)

No

A8. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

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County School Service Fund
Unrestricted and Restricted
Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	20,259,590.00	7,640,230.00	27,899,820.00	20,302,319.00	7,640,230.00	27,942,549.00	0.2%
2) Federal Revenue		8100-8299	7,707,382.46	1,440,702.38	9,148,084.84	5,239,848.00	1,651,045.82	6,890,893.82	-24.7%
3) Other State Revenue		8300-8599	1,356,712.65	4,589,543.28	5,946,255.93	1,151,654.29	6,214,734.24	7,366,388.53	23.9%
4) Other Local Revenue		8600-8799	4,807,393.13	8,750,237.31	13,557,630.44	1,505,727.00	7,523,781.02	9,029,508.02	-33.4%
5) TOTAL, REVENUES			34,131,078.24	22,420,712.97	56,551,791.21	28,199,548.29	23,029,791.08	51,229,339.37	-9.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	6,340,028.63	4,986,659.98	11,326,688.61	5,836,648.25	4,468,588.93	10,305,237.18	-9.0%
2) Classified Salaries		2000-2999	6,424,936.63	5,264,284.24	11,689,220.87	6,801,292.32	5,525,435.20	12,326,727.52	5.5%
3) Employee Benefits		3000-3999	6,135,370.29	6,099,730.73	12,235,101.02	6,687,402.22	6,480,342.05	13,167,744.27	7.6%
4) Books and Supplies		4000-4999	1,131,325.07	697,894.62	1,829,219.69	971,142.94	853,641.77	1,824,784.71	-0.2%
5) Services and Other Operating Expenditures		5000-5999	5,061,620.64	5,520,788.59	10,582,409.23	3,572,161.36	6,055,163.75	9,627,325.11	-9.0%
6) Capital Outlay		6000-6999	1,020,940.09	179,567.55	1,200,507.64	1,663,300.00	8,000.00	1,671,300.00	39.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	7,300,000.00	630,000.00	7,930,000.00	5,474,756.00	250,000.00	5,724,756.00	-27.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,424,480.96)	1,332,887.37	(91,593.59)	(1,580,623.54)	1,487,781.54	(92,842.00)	1.4%
9) TOTAL, EXPENDITURES			31,989,740.39	24,711,813.08	56,701,553.47	29,426,079.55	25,128,953.24	54,555,032.79	-3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,141,337.85	(2,291,100.11)	(149,762.26)	(1,226,531.26)	(2,099,162.16)	(3,325,693.42)	2120.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	45,000.00	0.00	45,000.00	31,000.00	0.00	31,000.00	-31.1%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,221,971.05)	1,221,971.05	0.00	(1,544,721.99)	1,544,721.99	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,266,971.05)	1,221,971.05	(45,000.00)	(1,575,721.99)	1,544,721.99	(31,000.00)	-31.1%

Santa Cruz County Office of Education
Santa Cruz County

July 1 Budget
County School Service Fund
Unrestricted and Restricted
Expenditures by Object

44 10447 0000000
Form 01

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			874,366.80	(1,069,129.06)	(194,762.26)	(2,802,253.25)	(554,440.17)	(3,356,693.42)	1623.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	22,001,850.01	2,719,170.29	24,721,020.30	22,876,216.81	1,650,041.23	24,526,258.04	-0.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			22,001,850.01	2,719,170.29	24,721,020.30	22,876,216.81	1,650,041.23	24,526,258.04	-0.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			22,001,850.01	2,719,170.29	24,721,020.30	22,876,216.81	1,650,041.23	24,526,258.04	-0.8%
2) Ending Balance, June 30 (E + F1e)			22,876,216.81	1,650,041.23	24,526,258.04	20,073,963.56	1,095,601.06	21,169,564.62	-13.7%
Components of Ending Fund Balance a) Nonspendable									
Revolving Cash		9711	2,800.00	0.00	2,800.00	2,800.00	0.00	2,800.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,650,041.23	1,650,041.23	0.00	1,095,601.06	1,095,601.06	-33.6%
c) Committed Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.0%
COP	0000	9760				1,200,000.00		1,200,000.00	
COP	0000	9760	1,200,000.00		1,200,000.00				
d) Assigned									
Other Assignments		9780	21,673,416.81	0.00	21,673,416.81	18,871,163.56	0.00	18,871,163.56	-12.9%
Small Districts	0000	9780				1,835.84		1,835.84	
SMAA Administration	0000	9780				1,826,754.69		1,826,754.69	
Mandated Cost Program	0000	9780				1,937,083.91		1,937,083.91	
Safety Program	0000	9780				67,680.77		67,680.77	
Education and Administrative Operations	0000	9780				12,850,777.87		12,850,777.87	
SMAA Programs	0000	9780				96,329.16		96,329.16	
Special Projects	0000	9780				207,016.68		207,016.68	
Deferred Maintenance	0000	9780				1,025,571.75		1,025,571.75	
Differentiated Assistance	0000	9780				488,952.58		488,952.58	
Lottery	1100	9780				369,160.31		369,160.31	
Small Districts	0000	9780	1,835.84		1,835.84				
SMAA Administration	0000	9780	1,573,371.64		1,573,371.64				
Mandate Cost Program	0000	9780	1,850,568.91		1,850,568.91				
Safety Program	0000	9780	67,680.77		67,680.77				
Education and Administrative Operations	0000	9780	15,000,646.33		15,000,646.33				
SMAA Programs	0000	9780	325,765.88		325,765.88				
Special Projects	0000	9780	234,466.68		234,466.68				
Deferred Maintenance	0000	9780	1,402,827.75		1,402,827.75				
Alternative Education	0000	9780	44,439.06		44,439.06				
Classified Employee Teacher Credential	0000	9780	125,000.00		125,000.00				
Differentiated Assistance	0000	9780	488,952.58		488,952.58				
Lottery	1100	9780	557,861.37		557,861.37				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Santa Cruz County Office of Education
Santa Cruz County

July 1 Budget
County School Service Fund
Multiyear Projections
Unrestricted

44 10447 0000000
Form MYP

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		37,428.58	0.00%	37,428.58	0.00%	37,428.58
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	20,302,319.00	0.00%	20,302,319.00	0.00%	20,302,319.00
2. Federal Revenues	8100-8299	5,239,848.00	0.00%	5,239,848.00	0.00%	5,239,848.00
3. Other State Revenues	8300-8599	1,151,654.29	-3.51%	1,111,204.00	2.80%	1,142,318.00
4. Other Local Revenues	8600-8799	1,505,727.00	-2.27%	1,471,472.00	0.00%	1,471,472.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(1,544,721.99)	-29.46%	(1,089,690.00)	1.44%	(1,105,365.00)
6. Total (Sum lines A1 thru A5c)		26,654,826.30	1.43%	27,035,153.00	0.06%	27,050,592.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,836,648.25		6,029,258.25
b. Step & Column Adjustment				75,877.00		78,380.00
c. Cost-of-Living Adjustment				116,733.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,836,648.25	3.30%	6,029,258.25	1.30%	6,107,638.25
2. Classified Salaries						
a. Base Salaries				6,801,292.32		6,882,908.32
b. Step & Column Adjustment				81,616.00		82,594.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,801,292.32	1.20%	6,882,908.32	1.20%	6,965,502.32
3. Employee Benefits	3000-3999	6,687,402.22	7.27%	7,173,789.00	4.08%	7,466,718.00
4. Books and Supplies	4000-4999	971,142.94	-1.34%	958,143.00	0.00%	958,143.00
5. Services and Other Operating Expenditures	5000-5999	3,572,161.36	-20.59%	2,836,576.00	1.41%	2,876,576.00
6. Capital Outlay	6000-6999	1,663,300.00	-98.50%	25,000.00	0.00%	25,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	5,474,756.00	0.00%	5,474,756.00	0.00%	5,474,756.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,580,623.54)	-4.40%	(1,511,069.00)	-1.89%	(1,482,478.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	31,000.00	-96.77%	1,000.00	0.00%	1,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		29,457,079.55	-5.39%	27,870,361.57	1.87%	28,392,855.57
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(2,802,253.25)		(835,208.57)		(1,342,263.57)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		22,876,216.81		20,073,963.56		19,238,754.99
2. Ending Fund Balance (Sum lines C and D1)		20,073,963.56		19,238,754.99		17,896,491.42
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	2,800.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	1,200,000.00		1,200,000.00		1,200,000.00
d. Assigned	9780	18,871,163.56		18,038,754.99		16,696,491.42
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		20,073,963.56		19,238,754.99		17,896,491.42

Santa Cruz County Office of Education
Santa Cruz County

July 1 Budget
County School Service Fund
Multiyear Projections
Unrestricted

44 10447 0000000
Form MYP

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	2,622,010.20		2,673,010.00		2,724,010.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		2,622,010.20		2,673,010.00		2,724,010.00

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Santa Cruz County Office of Education
Santa Cruz County

July 1 Budget
Charter Schools Special Revenue Fund
Expenditures by Object

44 10447 0000000
Form 09

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	765,276.00	2,549,467.00	233.1%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	104,247.01	195,373.47	87.4%
4) Other Local Revenue		8600-8799	154,802.30	539,000.00	248.2%
5) TOTAL, REVENUES			1,024,325.31	3,283,840.47	220.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	593,963.34	1,531,217.18	157.8%
2) Classified Salaries		2000-2999	82,173.30	183,775.84	123.6%
3) Employee Benefits		3000-3999	247,164.82	840,599.18	240.1%
4) Books and Supplies		4000-4999	82,620.42	236,007.36	185.7%
5) Services and Other Operating Expenditures		5000-5999	240,233.51	493,673.82	105.5%
6) Capital Outlay		6000-6999	0.00	28,567.09	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,246,155.39	3,313,840.47	165.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(221,830.08)	(30,000.00)	-86.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	30,000.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	30,000.00	New

July 1 Budget
Santa Cruz County Office of Education   Charter Schools Special Revenue Fund   44 10447 0000000
Santa Cruz County   Expenditures by Object   Form 09

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(221,830.08)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	281,882.88	60,052.80	-78.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			281,882.88	60,052.80	-78.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			281,882.88	60,052.80	-78.7%
2) Ending Balance, June 30 (E + F1e)			60,052.80	60,052.80	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	43,918.66	54,142.66	23.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	16,134.14	5,910.14	-63.4%
Instruction for Charter Schools	0000	9780		5,910.14	
Instruction for Charter School	0000	9780	16,134.14		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education   Special Education Pass-Through Fund   44 10447 0000000
Santa Cruz County   Expenditures by Object   Form 10

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,000,124.01	3,746,806.00	-46.5%
3) Other State Revenue		8300-8599	3,790,916.28	3,271,647.00	-13.7%
4) Other Local Revenue		8600-8799	25,700.00	25,700.00	0.0%
5) TOTAL, REVENUES			10,816,740.29	7,044,153.00	-34.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	10,765,711.03	7,044,153.00	-34.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			10,765,711.03	7,044,153.00	-34.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			51,029.26	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education   Special Education Pass-Through Fund   44 10447 0000000
Santa Cruz County   Expenditures by Object   Form 10

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			51,029.26	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	525,882.26	576,911.52	9.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			525,882.26	576,911.52	9.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			525,882.26	576,911.52	9.7%
2) Ending Balance, June 30 (E + F1e)			576,911.52	576,911.52	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	576,911.52	576,911.52	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Santa Cruz County Office of Education
Santa Cruz County

July 1 Budget
Adult Education Fund
Expenditures by Object

44 10447 0000000
Form 11

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	65,080.00	66,496.00	2.2%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			65,080.00	66,496.00	2.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	15,531.87	32,851.44	111.5%
3) Employee Benefits		3000-3999	9,892.15	21,618.55	118.5%
4) Books and Supplies		4000-4999	0.00	38,095.30	New
5) Services and Other Operating Expenditures		5000-5999	0.00	5,580.69	New
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	3,099.00	4,907.00	58.3%
9) TOTAL, EXPENDITURES			28,523.02	103,052.98	261.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			36,556.98	(36,556.98)	-200.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education   Adult Education Fund   44 10447 0000000
Santa Cruz County   Expenditures by Object   Form 11

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			36,556.98	(36,556.98)	-200.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	36,556.98	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	36,556.98	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	36,556.98	New
2) Ending Balance, June 30 (E + F1e)			36,556.98	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	36,556.98	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education   Child Development Fund   44 10447 0000000
Santa Cruz County   Expenditures by Object   Form 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	286,159.93	284,441.93	-0.6%
3) Other State Revenue		8300-8599	643,392.26	506,853.00	-21.2%
4) Other Local Revenue		8600-8799	198,003.00	198,003.00	0.0%
5) TOTAL, REVENUES			1,127,555.19	989,297.93	-12.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	320,316.57	310,418.78	-3.1%
3) Employee Benefits		3000-3999	189,137.05	187,878.93	-0.7%
4) Books and Supplies		4000-4999	71,691.16	46,909.51	-34.6%
5) Services and Other Operating Expenditures		5000-5999	461,199.12	355,491.81	-22.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	83,871.59	85,451.00	1.9%
9) TOTAL, EXPENDITURES			1,126,215.49	986,150.03	-12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,339.70	3,147.90	135.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Santa Cruz County Office of Education
Santa Cruz County

July 1 Budget
Child Development Fund
Expenditures by Object

44 10447 0000000
Form 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,339.70	3,147.90	135.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	22,878.99	24,218.69	5.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			22,878.99	24,218.69	5.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			22,878.99	24,218.69	5.9%
2) Ending Balance, June 30 (E + F1e)			24,218.69	27,366.59	13.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,036.46	23,162.43	10.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,182.27	4,204.20	32.1%
Child Development Program	0000	9780		4,204.20	
Child Development Program	0000	9780	3,182.27		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.04)	(0.04)	0.0%

July 1 Budget
Santa Cruz County Office of Education
Cafeteria Special Revenue Fund
44 10447 0000000
Santa Cruz County
Expenditures by Object
Form 13

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	40,969.00	45,000.00	9.8%
3) Other State Revenue		8300-8599	4,000.00	5,000.00	25.0%
4) Other Local Revenue		8600-8799	100.00	100.00	0.0%
5) TOTAL, REVENUES			45,069.00	50,100.00	11.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	85,446.00	48,616.00	-43.1%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	4,623.00	2,484.00	-46.3%
9) TOTAL, EXPENDITURES			90,069.00	51,100.00	-43.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(45,000.00)	(1,000.00)	-97.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	45,000.00	1,000.00	-97.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			45,000.00	1,000.00	-97.8%

July 1 Budget
Santa Cruz County Office of Education
Cafeteria Special Revenue Fund
44 10447 0000000
Santa Cruz County
Expenditures by Object
Form 13

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education   Deferred Maintenance Fund   44 10447 0000000
Santa Cruz County   Expenditures by Object   Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,000.00	20,000.00	0.0%
5) TOTAL, REVENUES			20,000.00	20,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			20,000.00	20,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education   Deferred Maintenance Fund   44 10447 0000000
Santa Cruz County   Expenditures by Object   Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,000.00	20,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,007,892.70	1,027,892.70	2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,007,892.70	1,027,892.70	2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,007,892.70	1,027,892.70	2.0%
2) Ending Balance, June 30 (E + F1e)			1,027,892.70	1,047,892.70	1.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	1,027,892.70	1,047,892.70	1.9%
Deferred Maintenance	0000	9760		1,047,892.70	
Deferred Maintenance	0000	9760	1,027,892.70		
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	51,000.00	51,000.00	0.0%
5) TOTAL, REVENUES			51,000.00	51,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			51,000.00	51,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			51,000.00	51,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,520,010.20	2,571,010.20	2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,520,010.20	2,571,010.20	2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,520,010.20	2,571,010.20	2.0%
2) Ending Balance, June 30 (E + F1e)			2,571,010.20	2,622,010.20	2.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,571,010.20	2,622,010.20	2.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education Special Reserve Fund for Other Than Capital Outlay Projects
Santa Cruz County
Expenditures by Object

44 10447 0000000
Form 17

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

July 1 Budget
Santa Cruz County Office of Education Special Reserve Fund for Other Than Capital Outlay Projects
Santa Cruz County
Expenditures by Object

44 10447 0000000
Form 17

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	51,000.00	51,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			51,000.00	51,000.00	0.0%
TOTAL, REVENUES			51,000.00	51,000.00	0.0%

July 1 Budget
Santa Cruz County Office of Education Special Reserve Fund for Other Than Capital Outlay Projects
Santa Cruz County
Expenditures by Object

44 10447 0000000
Form 17

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education Special Reserve Fund for Other Than Capital Outlay Projects
Santa Cruz County
Expenditures by Function

44 10447 0000000
Form 17

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	51,000.00	51,000.00	0.0%
5) TOTAL, REVENUES			51,000.00	51,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			51,000.00	51,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget

Santa Cruz County Office of Education Special Reserve Fund for Other Than Capital Outlay Projects   44 10447 0000000
Santa Cruz County   Expenditures by Function   Form 17

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			51,000.00	51,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,520,010.20	2,571,010.20	2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,520,010.20	2,571,010.20	2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,520,010.20	2,571,010.20	2.0%
2) Ending Balance, June 30 (E + F1e)			2,571,010.20	2,622,010.20	2.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,571,010.20	2,622,010.20	2.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education   Special Reserve Fund for Other Than Capital Outlay Projects   44 10447 0000000
Santa Cruz County   Exhibit: Restricted Balance Detail   Form 17

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	10,000.00	0.0%
5) TOTAL, REVENUES			10,000.00	10,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			10,000.00	10,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget
Santa Cruz County Office of Education   County School Facilities Fund   44 10447 0000000
Santa Cruz County   Expenditures by Object   Form 35

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,000.00	10,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	486,513.79	496,513.79	2.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			486,513.79	496,513.79	2.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			486,513.79	496,513.79	2.1%
2) Ending Balance, June 30 (E + F1e)			496,513.79	506,513.79	2.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	496,513.79	506,513.79	2.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Santa Cruz County Office of Education
Santa Cruz County

July 1 Budget
Retiree Benefit Fund
Expenses by Object

44 10447 0000000
Form 71

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	850,000.00	850,000.00	0.0%
5) TOTAL, REVENUES			850,000.00	850,000.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	630,000.00	630,000.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			630,000.00	630,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			220,000.00	220,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Santa Cruz County Office of Education
Santa Cruz County

July 1 Budget
Retiree Benefit Fund
Expenses by Object

44 10447 0000000
Form 71

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN					
NET POSITION (C + D4)			220,000.00	220,000.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	8,398,699.76	8,618,699.76	2.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,398,699.76	8,618,699.76	2.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			8,398,699.76	8,618,699.76	2.6%
2) Ending Net Position, June 30 (E + F1e)			8,618,699.76	8,838,699.76	2.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	8,618,699.76	8,838,699.76	2.6%

Santa Cruz County Office of Education
Santa Cruz County

2019-20 July 1 Budget
AVERAGE DAILY ATTENDANCE

44 10447 0000000
Form A

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	67.52	66.00	66.00	66.00	66.00	66.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	707.28	764.00	764.00	769.00	769.00	769.00
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	774.80	830.00	830.00	835.00	835.00	835.00
2. District Funded County Program ADA						
a. County Community Schools	21.80	25.00	25.00	0.00	0.00	0.00
b. Special Education-Special Day Class	85.08	85.08	85.08	87.08	87.08	87.08
c. Special Education-NPS/LCI	1.04	1.04	1.04	0.00	0.00	0.00
d. Special Education Extended Year	4.92	4.92	4.92	4.92	4.92	4.92
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	112.84	116.04	116.04	92.00	92.00	92.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	887.64	946.04	946.04	927.00	927.00	927.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	37,428.58	37,428.58	37,428.58	37,428.58	37,428.58	37,428.58
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

2019-20 July 1 Budget
AVERAGE DAILY ATTENDANCE

Santa Cruz County Office of Education
Santa Cruz County

44 10447 0000000
Form A

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	97.36	97.36	97.36	250.20	254.85	254.85
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	97.36	97.36	97.36	250.20	254.85	254.85
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	97.36	97.36	97.36	250.20	254.85	254.85

SANTA CRUZ COUNTY OFFICE OF EDUCATION
2018-19 ESTIMATED ACTUALS FORM CASH

		2018-19 Projected Budget @ Estimated Actuals	July	August	September	October	November	December	January	February	March	April	May	June	Accruals	TOTAL
A. Beginning Cash	9110	24,285,540	24,285,540	22,170,597	21,452,625	22,278,490	19,782,299	18,945,540	23,488,859	23,117,678	22,226,393	23,228,570	25,795,800	26,536,023	24,472,444	24,285,540
B. Receipts																
Revenue Limit:																
Property Tax	8020-8079	12,952,989	38,773	447	15,988	204,248	30,634	5,575,145	486,159	98,520	19,292	4,634,634	1,044,985	368,925	435,240	12,952,989
State Aid:	8010-8019	14,946,831	641,653	641,653	1,568,212	1,157,974	1,155,622	1,895,215	1,154,974	1,176,095	2,115,342	1,176,095	1,176,095	980,984	106,918	14,946,831
Other	8080-8099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Revenues	8100-8299	9,148,085	962,247	-	1,958,064	82,989	899,059	18,772	346,406	218,265	2,384,347	79,010.00	1,112,992	631,489	454,445	9,148,085
Other State Rev	8300-8599	5,946,256	-	35,939	2,316,000	(120,547)	734,915	381,715	422,204	260,650	75,165.81	514,065	286,933	572,143	467,073	5,946,256
Other Local Rev	8600-8799	13,557,630	815,971	1,654,216	(2,452,093)	124,213	488,459	2,025,239	578,388	555,718	1,535,363	1,118,599	1,106,168	3,171,216	2,836,173	13,557,630
Interfund Transfers	8910-8929	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Financing	8931-8979	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Receipts		56,551,791	2,458,644	2,332,255	3,406,171	1,448,878	3,308,689	9,896,086	2,988,131	2,309,247	6,129,509	7,522,402	4,727,173	5,724,757	4,299,849	56,551,792
C. Disbursements																
Certificated Salary	1000-1999	11,326,689	296,445	446,551	982,005	998,844	976,308	997,940	1,022,076	967,689	997,880	993,884	995,064	967,672	684,330	11,326,688
Classified Salary	2000-2999	11,689,221	679,657	705,314	1,116,607	999,360	1,033,844	1,085,308	963,317	967,141	984,329	988,501	993,514	1,008,361	163,970	11,689,221
Employee Benefits	3000-3999	12,235,101	477,410	520,402	1,051,302	1,077,073	1,011,820	1,063,136	1,021,152	1,012,714	1,014,312	1,025,214	1,024,014	1,787,480	149,072	12,235,102
Supplies/Services	4000-5999	12,411,629	527,266	727,550	(583,761)	1,094,181	711,478	1,540,118	336,283	386,807	1,126,164	693,104	723,141	2,021,705	3,107,592	12,411,629
Capital Outlays	6000-6599	1,200,508	21,822	21,747	12,213	14,465	78,106	14,984	44,545	20,545	687	225,261	341,287	384,895.32	19,949	1,200,507
Other Outgo	7000-7499	7,838,406	872,274	-	2,477,701	3,813	343,688	706,549	3,700	(1,718)	1,058,515	1,160,431	35,406	1,178,047	-	7,838,407
Interfund Transf Out	7600-7629	45,000	-	-	10,000	-	10,000	-	10,000	-	10,000	-	-	5,000.00		45,000
Other Financing Uses	7630-7699	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Disbursements		56,746,553	2,874,875	2,421,564	5,066,067	4,187,736	4,165,244	5,408,036	3,401,074	3,353,177	5,191,887	5,086,395	4,112,428	7,353,160	4,124,914	56,746,554
Accounts Receivable	9120-9330	7,322,818	39,412	367,681	6,493,951	25,815	(84,853)	(64,677)	(77,546)	65,528	(68,790)	(54,142)	(58,370)	738,810	-	7,322,818
Accounts Payable	9510-9659	(6,766,217)	(1,738,124)	(996,344)	(4,008,190)	216,851	104,650	119,946	119,307	87,117	133,345	185,365	183,847	(1,173,986)	-	(6,766,217)
D. Net Cash Flow			(2,114,943)	(717,972)	825,865	(2,496,192)	(836,759)	4,543,319	(371,182)	(891,285)	1,002,177	2,567,230	740,223	(2,063,579)	174,936	361,840
E. Ending Cash			22,170,597	21,452,625	22,278,490	19,782,299	18,945,540	23,488,859	23,117,678	22,226,393	23,228,570	25,795,800	26,536,023	24,472,444	24,647,379	24,647,379

ACTUAL = BLUE
TENTATIVE = PURPLE
PROJECTED = ORANGE

SANTA CRUZ COUNTY OFFICE OF EDUCATION
2019-20 PROPOSED BUDGET FORM CASH

		2019-20 Proposed Budget @ 2018-19 EA	July	August	September	October	November	December	January	February	March	April	May	June	Accruals	TOTAL
A. Beginning Cash	9110	24,472,444	24,472,444	21,592,893	20,541,794	19,100,685	15,994,367	18,249,651	22,344,817	21,767,342	20,419,494	20,608,756	21,704,252	21,604,493	19,821,759	24,472,444
B. Receipts																
Revenue Limit:																
Property Tax	8020-8079	*12,875,589*	38,542	445	15,892	203,028	30,451	5,541,831	483,254	97,931	19,177	4,606,939	1,038,740	366,720	432,639	12,875,589
State Aid:	8010-8019	*15,066,960*	646,810	646,810	1,580,816	1,167,281	1,164,909	1,910,447	1,164,257	1,185,547	2,132,343	1,185,547	1,185,547	988,868	107,777	15,066,960
Other	8080-8099	*-*	-	-	-	-	-	-	-	-	-	-	-	-		-
Federal Revenues	8100-8299	*6,890,894*	724,823	-	1,474,933	62,512	677,226	14,140	260,934	164,410	1,796,035	(340,484.86)	338,373.26	231,489	1,486,503	6,890,894
Other State Rev	8300-8599	*7,366,389*	-	44,522	2,869,125	(149,337)	910,433	472,879	523,038	322,901	93,118	636,838	(144,539.09)	322,143	1,465,267	7,366,389
Other Local Rev	8600-8799	*9,029,508*	543,444	1,101,724	(1,633,117)	82,727	325,318	1,348,828	385,212	370,113	1,022,566	744,997	736,718	2,112,060	1,888,918	9,029,508
Interfund Transfers	8910-8929		-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Financing	8931-8979		-	-	-	-	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-	-	-		
Total Receipts		*51,229,339*	1,953,619	1,793,500	4,307,650	1,366,211	3,108,338	9,288,125	2,816,695	2,140,903	5,063,238	6,833,837	3,154,840	4,021,280	5,381,104	51,229,340
C. Disbursements																
Certificated Salary	1000-1999	*10,305,237*	201,576	406,281	893,447	908,767	888,264	907,945	929,904	880,422	907,890	904,255	905,329	880,407	690,752	10,305,238
Classified Salary	2000-2999	*12,326,728*	655,881	743,780	1,177,504	1,053,863	1,090,228	1,144,499	1,015,854	1,019,887	1,038,012	1,042,412	1,047,698	1,063,355	233,755	12,326,727
Employee Benefits	3000-3999	*13,167,744*	744,461	560,071	1,131,440	1,159,175	1,088,948	1,144,176	1,098,992	1,089,910	1,091,630	1,103,362	1,102,072	1,673,733	179,776	13,167,744
Supplies/Services	4000-5999	*11,452,110*	604,114	671,305	(538,632)	1,009,592	656,475	1,421,055	310,286	356,903	1,039,102	639,522	667,237	1,865,411	2,749,741	11,452,110
Capital Outlays	6000-6599	*1,671,300*	-	30,275	17,002	20,138	108,736	20,860	62,014	28,602	957	313,599	475,127	535,836	58,153	1,671,300
Other Outgo	7000-7499	*5,631,914*	1,257,609	-	1,780,234	2,740	246,941	507,657	2,658	(1,234)	760,546	833,773	25,439	215,551.66	-	5,631,914
Interfund Transf Out	7600-7629	*31,000*	-	-	6,889	-	6,889	-	6,889	-	6,889	-	-	3,444	-	31,000
Other Financing Uses	7630-7699		-	-	-	-	-	-	-	-	-	-	-	-		-
Total Disbursements		*54,586,033*	3,463,641	2,411,711	4,467,884	4,154,274	4,086,480	5,146,191	3,426,597	3,374,489	4,845,026	4,836,923	4,222,902	6,237,738	3,912,177	54,586,033
Accounts Receivable	9120-9330	4,299,849	325,333	(187,291)	4,055	(5,697)	3,622,918	(91,260)	(40,682)	(133,292)	(53,818)	(815,751)	952,649	722,687	-	4,299,849
Accounts Payable	9510-9659	(4,124,914)	(1,694,861)	(245,597)	(1,284,929)	(312,558)	(389,492)	44,493	73,109	19,031	24,867	(85,667)	15,652	(288,962)	-	(4,124,914)
D. Net Cash Flow			(2,879,551)	(1,051,099)	(1,441,109)	(3,106,318)	2,255,284	4,095,166	(577,475)	(1,347,848)	189,262	1,095,497	(99,760)	(1,782,734)	1,468,927	(3,181,758)
E. Ending Cash			21,592,893	20,541,794	19,100,685	15,994,367	18,249,651	22,344,817	21,767,342	20,419,494	20,608,756	21,704,252	21,604,493	19,821,759	21,290,686	21,290,686

ACTUAL = BLUE
TENTATIVE = PURPLE
PROJECTED = ORANGE

6/4/2019

SANTA CRUZ COUNTY OFFICE OF EDUCATION
GENERAL FUND SUMMARY 2018-19
2018-19 ESTIMATED ACTUALS

	Various General Unrestricted	06XX/1400 Alternative Education	0830 CTEP	Total Unrestricted	33XX/65XX Special Education	CATS Categoricals	8150 Routine & Restricted Maintenance	9XXX Local Programs	Total Restricted	Total General Fund
Revenues										
LCFF Revenues	9,901,465	10,358,125	-	20,259,590	7,640,230	-	-	-	7,640,230	27,899,820
Federal Revenues	407,382	-	-	407,382	538,577	902,125	-	-	1,440,702	1,848,085
Federal Pass Through	7,300,000	-	-	7,300,000	-	-	-	-	-	7,300,000
Other State Revenues	1,356,713	-	-	1,356,713	2,183,903	2,405,640	-	-	4,589,543	5,946,256
Other Local Revenues	1,550,792	487,000	2,769,601	4,807,393	-	135,039	-	8,615,198	8,750,237	13,557,630
Total Revenue	**20,516,352**	**10,845,125**	**2,769,601**	**34,131,078**	**10,362,710**	**3,442,805**	**-**	**8,615,198**	**22,420,713**	**56,551,791**
Expenditures										
Certificated Salaries	1,396,561	3,725,285	1,218,183	6,340,029	2,628,041	522,968	-	1,835,651	4,986,660	11,326,689
Classified Salaries	4,465,709	1,841,074	118,154	6,424,937	2,574,136	640,331	312,279	1,737,538	5,264,284	11,689,221
Employee Benefits	2,947,530	2,640,820	547,020	6,135,370	3,318,897	1,250,182	190,103	1,340,548	6,099,731	12,235,101
Books and Supplies	437,363	544,455	149,507	1,131,325	119,183	125,959	27,786	424,966	697,895	1,829,220
Services, Other Operating Expenditures	2,607,543	1,976,750	477,327	5,061,621	1,269,186	820,571	90,379	3,340,653	5,520,789	10,582,409
Capital Outlay	995,940	25,000	-	1,020,940	8,000	161,853	9,715	-	179,568	1,200,508
Other Outgo	-	-	-	-	-	-	-	630,000	630,000	630,000
Pass Through	7,300,000	-	-	7,300,000	-	-	-	-	-	7,300,000
Indirect Costs	(2,474,572)	790,681	259,410	(1,424,481)	581,256	195,201	56,842	499,588	1,332,887	(91,594)
Total Expenditures	**17,676,074**	**11,544,065**	**2,769,601**	**31,989,740**	**10,498,699**	**3,717,065**	**687,105**	**9,808,944**	**24,711,813**	**56,701,553**
Interfund Transfers										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	(45,000)	-	(45,000)	-	-	-	-	-	(45,000)
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Contributions	(1,484,972)	263,001	-	(1,221,971)	135,989	-	687,105	398,877	1,221,971	-
Total Transfers	**(1,484,972)**	**218,001**	**-**	**(1,266,971)**	**135,989**	**-**	**687,105**	**398,877**	**1,221,971**	**(45,000)**
Beginning Balance	**21,476,472**	**525,379**	**-**	**22,001,851**	**-**	**551,986**	**-**	**2,167,184**	**2,719,170**	**24,721,021**
Net Increase (Decrease) in Fund Balance	**1,355,306**	**(480,939)**	**-**	**874,367**	**-**	**(274,260)**	**-**	**(794,869)**	**(1,069,129)**	**(194,762)**
Ending Fund Balance	**22,831,778**	**44,440**	**-**	**22,876,218**	**-**	**277,726**	**-**	**1,372,315**	**1,650,041**	**24,526,259**
Components of Ending Fund Balance:										
Nonspendable	2,800	-	-	2,800	-	-	-	-	-	2,800
Restricted	-	-	-	-	-	277,726	-	1,372,315	1,650,041	1,650,041
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	20,226,150	44,440	-	20,270,590	-	-	-	-	-	20,270,590
Assigned (COPS)	1,402,828	-	-	1,402,828	-	-	-	-	-	1,402,828
Committed (COPS)	1,200,000	-	-	1,200,000	-	-	-	-	-	1,200,000

SANTA CRUZ COUNTY OFFICE OF EDUCATION
ALL FUNDS SUMMARY 2018-19
2018-19 ESTIMATED ACTUALS

	Fund 01 General Fund	Fund 09 Charter	Fund 10 SELPA Pass-Through	Fund 11 Adult Education Block Grant	Fund 12 Child Development	Fund 13 Cafeteria	Fund 14 Deferred Maintenance	Fund 17 Special Reserve	Fund 35 County Schools Facility	Fund 71 Retiree Benefit Trust	Total of All Funds
Revenues											
LCFF Revenues	27,899,820	765,276	-	-	-	-	-	-	-	-	29,430,372
Federal Revenues	1,848,085	-	-	-	286,160	40,969	-	-	-	-	2,175,214
Federal Pass Through	7,300,000	-	7,000,124	-	-	-	-	-	-	-	14,300,124
Other State Revenues	5,946,256	104,247	3,790,916	65,080	643,392	4,000	-	-	-	-	10,658,138
Other Local Revenues	13,557,630	154,802	25,700	-	198,003	100	20,000	51,000	10,000	850,000	15,022,038
Total Revenue	**56,551,791**	**1,024,325**	**10,816,740**	**65,080**	**1,127,555**	**45,069**	**20,000**	**51,000**	**10,000**	**850,000**	**71,585,886**
Expenditures											
Certificated Salaries	11,326,689	593,963	-	-	-	-	-	-	-	-	12,514,615
Classified Salaries	11,689,221	82,173	-	15,532	320,317	-	-	-	-	-	12,189,416
Employee Benefits	12,235,101	247,165	-	9,892	189,137	-	-	-	-	-	12,928,460
Books and Supplies	1,829,220	82,620	-	-	71,691	85,446	-	-	-	-	2,151,598
Services, Other Operating Expenditures	10,582,409	240,234	-	-	461,199	-	-	-	-	630,000	12,154,075
Capital Outlay	1,200,508	-	-	-	-	-	-	-	-	-	1,200,508
Other Outgo	630,000	-	2,604,700	-	-	-	-	-	-	-	3,234,700
Pass Through	7,300,000	-	8,161,011	-	-	-	-	-	-	-	15,461,011
Indirect Costs	(91,594)	-	-	3,099	83,872	4,623	-	-	-	-	(0)
Total Expenditures	**56,701,553**	**1,246,155**	**10,765,711**	**28,523**	**1,126,215**	**90,069**	**-**	**-**	**-**	**630,000**	**71,834,383**
Interfund Transfers											
Transfers In	-	-	-	-	-	45,000	-	-	-	-	45,000
Transfers Out	(45,000)	-	-	-	-	-	-	-	-	-	(45,000)
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-
Total Transfers	**(45,000)**	**-**	**-**	**-**	**-**	**45,000**	**-**	**-**	**-**	**-**	**-**
Beginning Balance	24,721,021	281,883	525,882	-	22,880	0	1,007,893	2,520,010	486,514	8,398,699	37,964,782
Net Increase (Decrease) in Fund Balance	(194,762)	(221,830)	51,029	36,557	1,340	-	20,000	51,000	10,000	220,000	(248,496)
Ending Fund Balance	24,526,259	60,053	576,912	36,557	24,219	0	1,027,893	2,571,010	496,514	8,618,699	37,716,286
Components of Ending Fund Balance:											
Nonspendable	2,800	-	-	-	-	-	-	-	-	-	2,800
Restricted	1,650,041	60,053	576,912	36,557	24,219	0	-	-	496,514	8,618,699	11,462,996
Committed	-	-	-	-	-	-	1,027,893	-	-	-	1,027,893
Assigned	20,270,590	-	-	-	-	-	-	2,571,010	-	-	22,619,770
Assigned (COPS)	1,402,828	-	-	-	-	-	-	-	-	-	1,402,828
Committed (COPS)	1,200,000				-						1,200,000

SANTA CRUZ COUNTY OFFICE OF EDUCATION
GENERAL FUND SUMMARY 2019-20
2019-20 PROPOSED BUDGET

| | Various | 06XX | 0830 | | 33XX/65XX | CATS | 8150 | 9XXX | | |
	General Unrestricted	Alternative Education	CTEP	Total Unrestricted	Special Education	Categoricals	Routine & Restricted Maintenance	Local Programs	Total Restricted	Total General Fund
Revenues										
LCFF Revenues	9,247,753	11,054,566	-	20,302,319	7,640,230	-	-	-	7,640,230	27,942,549
Federal Revenues	139,848	-	-	139,848	552,577	1,098,469	-	-	1,651,046	1,790,894
Federal Pass Through	5,100,000	-	-	5,100,000	-	-	-	-	-	5,100,000
Other State Revenues	1,151,654	-	-	1,151,654	2,895,998	3,318,736	-	-	6,214,734	7,366,389
Other Local Revenues	1,380,727	-	125,000	1,505,727	-	135,039	-	7,388,742	7,523,781	9,029,508
Total Revenue	**17,019,982**	**11,054,566**	**125,000**	**28,199,548**	**11,088,805**	**4,552,244**	**-**	**7,388,742**	**23,029,791**	**51,229,339**
Expenditures										
Certificated Salaries	1,611,162	3,736,391	489,095	5,836,648	2,838,059	236,869	-	1,393,661	4,468,589	10,305,237
Classified Salaries	5,035,645	1,648,396	117,251	6,801,292	2,886,596	557,452	326,721	1,754,667	5,525,435	12,326,728
Employee Benefits	3,655,027	2,756,993	275,383	6,687,402	3,831,067	1,121,336	214,427	1,313,513	6,480,342	13,167,744
Books and Supplies	504,852	439,886	26,405	971,143	161,883	362,551	55,377	273,831	853,642	1,824,785
Services, Other Operating Expenditures	2,224,089	1,612,064	(263,991)	3,572,162	896,237	2,225,780	208,489	2,724,657	6,055,164	9,627,325
Capital Outlay	1,663,300	-	-	1,663,300	8,000	-	-	-	8,000	1,671,300
Other Outgo	374,756	-	-	374,756	-	-	-	250,000	250,000	624,756
Pass Through	5,100,000	-	-	5,100,000	-	-	-	-	-	5,100,000
Indirect Costs	(2,619,917)	949,310	89,983	(1,580,624)	649,719	304,480	78,891	454,692	1,487,782	(92,842)
Total Expenditures	**17,548,914**	**11,143,041**	**734,126**	**29,426,080**	**11,271,560**	**4,808,468**	**883,905**	**8,165,020**	**25,128,953**	**54,555,033**
Interfund Transfers										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	(30,000)	(1,000)	-	(31,000)	-	-	-	-	-	(31,000)
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Contributions	(2,198,883)	45,035	609,126	(1,544,722)	182,755	231,208	883,905	246,854	1,544,722	-
Total Transfers	**(2,228,883)**	**44,035**	**609,126**	**(1,575,722)**	**182,755**	**231,208**	**883,905**	**246,854**	**1,544,722**	**(31,000)**
Beginning Balance	**22,831,778**	**44,440**	**-**	**22,876,218**	**-**	**277,726**	**-**	**1,372,315**	**1,650,041**	**24,526,259**
Net Increase (Decrease) in Fund Balance	**(2,757,814)**	**(44,440)**	**-**	**(2,802,254)**	**-**	**(25,017)**	**-**	**(529,424)**	**(554,441)**	**(3,356,695)**
Ending Fund Balance	**20,073,964**	**-**	**-**	**20,073,964**	**-**	**252,709**	**-**	**842,891**	**1,095,600**	**21,169,564**
Components of Ending Fund Balance:										
Nonspendable	2,800	-	-	2,800	-	-	-	-	-	2,800
Restricted	-	-	-	-	-	252,709	-	842,891	1,095,600	1,095,600
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	17,843,092	-	-	17,843,092	-	-	-	-	-	17,843,092
Assigned (COPS)	1,028,072	-	-	1,028,072	-	-	-	-	-	1,028,072
Committed (COPS)	1,200,000	-	-	1,200,000	-	-	-	-	-	1,200,000

SANTA CRUZ COUNTY OFFICE OF EDUCATION
ALL FUNDS SUMMARY 2019-20
2019-20 PROPOSED BUDGET

	Fund 01	Fund 09	Fund 10	Fund 11	Fund 12	Fund 13	Fund 14	Fund 17	Fund 35	Fund 71	
	General Fund	Charter	SELPA Pass-Through	Adult Education Block Grant	Child Development	Cafeteria	Deferred Maintenance	Special Reserve	County Schools Facility	Retiree Benefit Trust	Total of All Funds
Revenues											
LCFF Revenues	27,942,549	2,549,467	-	-	-	-	-	-	-	-	30,492,016
Federal Revenues	1,790,894	-	-	-	284,442	45,000	-	-	-	-	2,120,336
Federal Pass Through	5,100,000	-	3,746,806	-	-	-	-	-	-	-	8,846,806
Other State Revenues	7,366,389	195,373	3,271,647	66,496	506,853	5,000	-	-	-	-	11,411,758
Other Local Revenues	9,029,508	539,000	25,700	-	198,003	100	20,000	51,000	10,000	850,000	10,723,311
Total Revenue	**51,229,339**	**3,283,840**	**7,044,153**	**66,496**	**989,298**	**50,100**	**20,000**	**51,000**	**10,000**	**850,000**	**63,594,227**
Expenditures											
Certificated Salaries	10,305,237	1,531,217	-	-	-	-	-	-	-	-	11,836,454
Classified Salaries	12,326,728	183,776	-	32,851	310,419	-	-	-	-	-	12,853,774
Employee Benefits	13,167,744	840,599	-	21,619	187,879	-	-	-	-	-	14,217,841
Books and Supplies	1,824,785	236,007	-	38,095	46,910	48,616	-	-	-	-	2,194,413
Services, Other Operating Expenditures	9,627,325	493,674	-	5,581	355,492	-	-	-	-	630,000	11,112,072
Capital Outlay	1,671,300	28,567	-	-	-	-	-	-	-	-	1,699,867
Other Outgo	624,756	-	2,107,166	-	-	-	-	-	-	-	2,731,922
Pass Through	5,100,000	-	4,936,987	-	-	-	-	-	-	-	10,036,987
Indirect Costs	(92,842)	-	-	4,907	85,451	2,484	-	-	-	-	0
Total Expenditures	**54,555,033**	**3,313,840**	**7,044,153**	**103,053**	**986,150**	**51,100**	**-**	**-**	**-**	**630,000**	**66,683,330**
Interfund Transfers											
Transfers In	-	30,000	-	-	-	1,000	-	-	-	-	31,000
Transfers Out	(31,000)	-	-	-	-	-	-	-	-	-	(31,000)
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-
Total Transfers	**(31,000)**	**30,000**	**-**	**-**	**-**	**1,000**	**-**	**-**	**-**	**-**	**-**
Beginning Balance	24,526,259	60,053	576,912	36,557	24,219	0	1,027,893	2,571,010	496,514	8,618,699	37,938,116
Net Increase (Decrease) in Fund Balance	(3,356,695)	-	-	(36,557)	3,148	-	20,000	51,000	10,000	220,000	(3,089,104)
Ending Fund Balance	21,169,564	60,053	576,912	-	27,367	0	1,047,893	2,622,010	506,514	8,838,699	34,849,012
Components of Ending Fund Balance:											
Nonspendable	2,800	-	-	-	-	-	-	-	-	-	2,800
Restricted	1,095,600	60,053	576,912	-	27,367	0	-	-	506,514	8,838,699	11,105,146
Committed	-	-	-	-	-	-	1,047,893	-	-	-	1,047,893
Assigned	17,843,092	-	-	-	-	-	-	2,622,010	-	-	20,465,102
Assigned (COPS)	1,028,072	-	-	-	-	-	-	-	-	-	1,028,072
Committed (COPS)	1,200,000	-	-	-	-						1,200,000

SANTA CRUZ COUNTY OFFICE OF EDUCATION
GENERAL FUND SUMMARY 2020-21

2019-20 PROPOSED BUDGET

| | Various | 06XX | 0830 | | 33XX/65XX | Various | 8150 | 9XXX | | |
	General Unrestricted	Alternative Education	CTEP	Total Unrestricted	Special Education	Categoricals	Routine & Restricted Maintenance	Local Programs	Total Restricted	Total General Fund
Revenues										
LCFF Revenues	9,247,753	11,054,566	-	20,302,319	7,640,230	-	-	-	7,640,230	27,942,549
Federal Revenues	139,848	-	-	139,848	552,577	1,098,469	-	-	1,651,046	1,790,894
Federal Pass Through	5,100,000	-	-	5,100,000	-	-	-	-	-	5,100,000
Other State Revenues	1,111,204	-	-	1,111,204	3,418,261	2,754,157	-	-	6,172,418	7,283,622
Other Local Revenues	1,340,606	-	130,866	1,471,472	-	135,039	-	7,440,742	7,575,781	9,047,253
Total Revenue	**16,939,411**	**11,054,566**	**130,866**	**28,124,843**	**11,611,068**	**3,987,665**	**-**	**7,440,742**	**23,039,475**	**51,164,318**
Expenditures										
Certificated Salaries	1,664,331	3,859,692	505,235	6,029,258	2,931,715	161,886	-	1,247,692	4,341,293	10,370,550
Classified Salaries	5,096,073	1,668,177	118,658	6,882,908	2,921,235	564,141	330,642	1,767,316	5,583,333	12,466,241
Employee Benefits	3,926,648	2,952,290	294,852	7,173,789	4,098,442	1,094,293	230,353	1,370,751	6,793,840	13,967,629
Books and Supplies	491,852	439,886	26,405	958,143	161,883	35,128	55,377	157,007	409,394	1,367,537
Services, Other Operating Expenditures	1,488,503	1,622,214	(274,141)	2,836,576	896,237	1,884,026	145,831	2,432,273	5,358,368	8,194,943
Capital Outlay	25,000	-	-	25,000	-	-	-	-	-	25,000
Other Outgo	374,756	-	-	374,756	-	-	-	250,000	250,000	624,756
Pass Through	5,100,000	-	-	5,100,000	-	-	-	-	-	5,100,000
Indirect Costs	(2,550,362)	949,310	89,983	(1,511,069)	669,311	273,480	73,878	401,558	1,418,227	(92,842)
Total Expenditures	**15,616,800**	**11,491,569**	**760,992**	**27,869,361**	**11,678,823**	**4,012,954**	**836,081**	**7,626,596**	**24,154,454**	**52,023,815**
Interfund Transfers										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	(1,000)	-	(1,000)	-	-	-	-	-	(1,000)
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Contributions	(1,652,851)	(66,965)	630,126	(1,089,690)	67,755	-	836,081	185,854	1,089,690	-
Total Transfers	**(1,652,851)**	**(67,965)**	**630,126**	**(1,090,690)**	**67,755**	**-**	**836,081**	**185,854**	**1,089,690**	**(1,000)**
Beginning Balance	**20,073,964**	**-**	**-**	**20,073,964**	**-**	**252,709**	**-**	**842,891**	**1,095,600**	**21,169,564**
Net Increase (Decrease) in Fund Balance	**(330,239)**	**(504,968)**	**-**	**(835,207)**	**-**	**(25,289)**	**-**	**-**	**(25,289)**	**(860,496)**
Ending Fund Balance	**19,743,725**	**(504,968)**	**-**	**19,238,757**	**-**	**227,420**	**-**	**842,891**	**1,070,311**	**20,309,068**
Components of Ending Fund Balance:										
Nonspendable	2,800	-	-	2,800	-	-	-	-	-	2,800
Restricted	-	-	-	-	-	227,420	-	842,891	1,070,311	1,070,311
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	17,887,609	(504,968)	-	17,382,641	-	-	-	-	-	17,382,641
Assigned (COPS)	653,316	-	-	653,316	-	-	-	-	-	653,316
Committed (COPS)	1,200,000	-	-	1,200,000	-	-	-	-	-	1,200,000

SANTA CRUZ COUNTY OFFICE OF EDUCATION
GENERAL FUND SUMMARY 2021-22
2019-20 PROPOSED BUDGET

	Various General Unrestricted	06XX Alternative Education	0830 CTEP		33XX/65XX Special Education	Various Categoricals	8150 Routine & Restricted Maintenance	9XXX Local Programs		
Revenues										
LCFF Revenues	9,247,753	11,054,566	-		7,640,230	-	-	-		
Federal Revenues	139,848	-	-		552,577	1,098,469	-	-		
Federal Pass Through	5,100,000	-	-		-	-	-	-		
Other State Revenues	1,142,318	-	-		3,679,990	2,365,891	-	-		
Other Local Revenues	1,340,606	-	130,866		-	135,039	-	7,490,742		
Total Revenue	**16,970,525**	**11,054,566**	**130,866**		**11,872,797**	**3,599,398**	**-**	**7,490,742**		
Expenditures										
Certificated Salaries	1,685,967	3,909,868	511,803	6,107,638	2,969,827	163,990	-	1,244,952	4,378,770	10,486,408
Classified Salaries	5,157,226	1,688,195	120,082	6,965,503	2,956,290	570,911	334,610	1,780,117	5,641,926	12,607,429
Employee Benefits	4,112,195	3,050,986	303,537	7,466,718	4,279,533	1,105,705	242,891	1,410,786	7,038,916	14,505,633
Books and Supplies	491,852	439,886	26,405	958,143	161,883	35,128	55,377	157,007	409,394	1,367,537
Services, Other Operating Expenditures	1,528,503	1,627,464	(279,391)	2,876,576	896,237	1,514,317	145,061	2,432,177	4,987,793	7,864,368
Capital Outlay	25,000	-	-	25,000	-	-	-	-	-	25,000
Other Outgo	374,756	-	-	374,756	-	-	-	250,000	250,000	624,756
Pass Through	5,100,000	-	-	5,100,000	-	-	-	-	-	5,100,000
Indirect Costs	(2,521,771)	949,310	89,983	(1,482,478)	676,782	237,480	73,817	401,558	1,389,636	(92,842)
Total Expenditures	**15,953,727**	**11,665,709**	**772,420**	**28,391,855**	**11,940,551**	**3,627,531**	**851,756**	**7,676,596**	**24,096,435**	**52,488,290**
Interfund Transfers										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	(1,000)	-	(1,000)	-	-	-	-	-	(1,000)
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Contributions	(1,679,953)	(66,965)	641,554	(1,105,365)	67,755	-	851,756	185,854	1,105,365	-
Total Transfers	**(1,679,953)**	**(67,965)**	**641,554**	**(1,106,365)**	**67,755**	**-**	**851,756**	**185,854**	**1,105,365**	**(1,000)**
Beginning Balance	**19,743,725**	**(504,968)**	**-**	**19,238,757**	**-**	**227,420**	**-**	**842,891**	**1,070,311**	**20,309,068**
Net Increase (Decrease) in Fund Balance	**(663,156)**	**(679,108)**	**-**	**(1,342,264)**	**-**	**(28,133)**	**-**	**-**	**(28,133)**	**(1,370,397)**
Ending Fund Balance	**19,080,569**	**(1,184,076)**	**-**	**17,896,493**	**-**	**199,287**	**-**	**842,891**	**1,042,178**	**18,938,671**
Components of Ending Fund Balance:										
Nonspendable	2,800	-	-	2,800	-	-	-	-	-	2,800
Restricted	-	-	-	-	-	199,287	-	842,891	1,042,178	1,042,178
Assigned	17,599,209	(1,184,076)	-	16,415,133	-	-	-	-	-	16,415,133
Assigned (COPS)	278,560	-	-	278,560	-	-	-	-	-	278,560
Committed (COPS)	1,200,000	-	-	1,200,000	-	-	-	-	-	1,200,000