



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
Regular Board Meeting
Thursday June 20, 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 the 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 Routine Budget Revisions

5.0.2 Donations

5.0.3 Surplus Items

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. RECOGNITIONS

7.1 International Science and Engineering Fair

The Board will recognize Michelle Nazareth, a sophomore at Kirby school, for winning the 4th place award for her biochemistry project at the International Science and Engineering Fair. The Board will also recognize Natalie Owens and Trevor Cambron, seniors at San Lorenzo Valley High School, for achieving an Honorable Mention for their project at the Santa Cruz Countywide Science and Engineering Fair for their Earth and Environmental Sciences project titled *Trails, Soil, and Sod* at the 2019 Santa Cruz County Science Fair.

Presenter: Dr. Faris Sabbah, County Superintendent of Schools

7.2 Certificates of Completion for Administrative Credential Training

The Board will recognize 29 administrators who have completed their Administrative Credential through the Administrative Credential Tier II Training (ACT II) program.

Presenter: Jivan Dhaliwal, Associate Superintendent, Educational Services

7.3 Santa Cruz County Office of Education Retirement Recognitions

The Board will recognize the important contributions of the following Santa Cruz County Office of Education employees who are planning to retire in the 2018-2019 school year.

Retirees: Eileen Halvey, Educational Specialist, Special Education
Kris Stanga, Senior Director, District Support and Leadership
Jean Gardner, Senior Director, Fiscal Services
Sherrie Elrod, Account Specialist IV, Fiscal Services
Vicki Nunez, Educational Specialist, Special Education Department
Victoria Smith-Raymond, Educational Specialist, Special Education

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Presenters: Dr. Faris Sabbah, County Superintendent of Schools
Bryan Wall, Interim Deputy Superintendent, COE
Mary Hart, Deputy Superintendent, Business Services

8. REPORTS, DISCUSSIONS, AND PRESENTATIONS

8.1 Santa Cruz County Office of Education Summary of Support for School Districts

In accordance with Education Code § 52066(i), the County Superintendent of Schools must prepare an annual summary of how the County Superintendent of Schools plans to support school districts and schools within the county.

Presenters: Dr. Faris Sabbah, County Superintendent of Schools
Jivan Dhaliwal, Associate Superintendent, Educational Services

9. PUBLIC HEARINGS, NEW BUSINESS, AND ACTION ITEMS

9.1 Approve “We Can Work”, a Work Experience Grant

The Alternative Education Department is requesting the Santa Cruz County Office of Education Board’s approval to enter into a two year contract agreement with the California State Department of Rehabilitation (DOR) to receive funding in the amount of \$270,078 (\$135,039 per year) to serve students with documented or suspected disabilities by placing up to 25 students in work experience settings with up to 100 hours of paid employment, each at minimum wage, as well as continuing a staff position to monitor and develop placement sites. The program is called We Can Work and is for both the 2019-20 and 2020-21 school years subject to state and federal budget approvals. The COE applied for and was accepted to receive the funds for the second time in two grant request cycles. If the DOR continues the program, future grants are also possible, and if not, we hope to transition to another similar program they operate called TPP.

Presenter: Dr. Faris Sabbah, Superintendent of Schools
Michael Paynter, Director, Student Support Services

Motion &
Roll Call Vote: Dana Sales (President)

9.2 Adopt Local Control Accountability Plan (LCAP)

Following a public hearing held on June 13, 2019 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 (EDC § 52062(b)), it is requested that the Board adopt the LCAP.

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

Motion &
Roll Call Vote: Dana Sales (President)

9.3 Adopt Local Control Accountability Plan (LCAP)

Following a public hearing held on June 13, 2019 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 (EDC § 52062(b)), it is requested that the Board adopt the LCAP.

Presenters: Dr. Faris Sabbah, County Superintendent of Schools
John Rice, Senior Director, Alternative Education
John Armstrong, Director, Alternative Education
Jenny Russell, Principal Teacher, Career Advancement Charter

Motion &
Roll Call Vote: Dana Sales (President)

9.4 Adopt Santa Cruz County Office of Education 2019-2020 Budget

Following a Public Hearing held on June 13, 2019 to solicit recommendation and comments from members of the public regarding the Santa Cruz County Office of Education's 2019 - 2020 Budget, it is requested that the Board adopt the Budget as presented.

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

Motion &
Roll Call Vote: Dana Sales (President)

9.5 Approve Charter School Application for the California State Retirement System (CalSTRS) Activation

It is recommended that the Board approve the CalSTRS application to enable submission to STRS for employees STRS contributions pertaining to the Santa Cruz County Cypress Charter High School (SCCCHS).

Presenters: Mary Hart, Deputy Superintendent, Business Services

Motion &
Roll Call Vote: Dana Sales (President)

9.6 Approve Resolution #19-08 in Support of Prop 30 and 55, Education Protection Funds Act (Santa Cruz County Office of Education)

It is recommended that the Board adopt Resolution #19-09 to approve usage of the funds made available from Proposition 30 and Proposition 55 for educational expenditures within the County Office of Education's budgets.

Presenter: Rebecca Olker, Senior Director, Fiscal Services

Motion &
Roll Call Vote: Dana Sales (President)

9.7 Approve Resolution and #19-09 in Support of Prop 30 and 55, Education Protection Funds Act (Career Advancement Charter)

It is recommended that the Board adopt Resolution #19-10 to approve usage of the funds made available from Proposition 30 and Proposition 55 for educational expenditures within the Santa Cruz County Career Advancement Charter School's budgets.

Presenter: Rebecca Olker, Senior Director, Fiscal Services

Motion &

Roll Call Vote: Dana Sales (President)

9.8 Approve Resolution and #19-10 in Support of Prop 30 and 55, Education Protection Funds Act (Santa Cruz County Cypress Charter High School)

It is recommended that the Board adopt Resolution #19-11 to approve usage of the funds made available from Proposition 30 and Proposition 55 for educational expenditures within the Santa Cruz County Cypress Charter High School's budgets.

Presenter: Rebecca Olker, Senior Director, Fiscal Services

Motion &

Roll Call Vote: Dana Sales (President)

9.9 Approve Consolidated Application 2019-2020

The Board will be asked to approve the 2018-2019 Consolidated Application.

Presenter: Dr. Faris Sabbah, County Superintendent of Schools
John Rice, Senior Director, Alternative Education

Motion &

roll-call vote: Dana Sales (President)

10. SUPERINTENDENT'S REPORT

County Superintendent of Schools, Dr. Faris M. Sabbah, will provide an update on activities and matters of interest.

11. TRUSTEE REPORTS (3 minutes each)

Trustees will report on matters, events, and activities as related to Board goals of: Advocating for students, maintaining community relations, and promoting student achievement.

12. AD HOC COMMITTEE REPORTS/ACTIONS (if any)

12.1 Community Outreach and Legislative Committee Update

This committee will update the Board on recent and upcoming legislative policy changes.

13. ADDITIONS, IF ANY, TO FUTURE BOARD AGENDA ITEMS

Santa Cruz County Board of Education

Regular Meeting

June 20, 2019

14. SCHEDULE OF MEETINGS AND COMING EVENTS

Regular Meeting of the Santa Cruz County Board of Education

400 Encinal Street, Santa Cruz, CA 95060

July 18, 2019

4:00 p.m.

15. ADJOURNMENT

The Board President will adjourn the meeting.

PLEASE NOTE:

Public Participation:

All persons are encouraged to attend and, when appropriate, to participate in meetings of the Santa Cruz County Board of Education. If you wish to speak to an item on the agenda, please be present at the beginning of the meeting as any item, upon motion, may be moved to the beginning of the agenda. Persons wishing to address the Board are asked to state their name for the record. The president of the Board will establish a time limit of three (3) minutes, unless otherwise stated by the president, for comments from the public. Consideration of all matters is conducted in open session except those relating to litigation, personnel and employee negotiations, which, by law, may be considered in closed session. Expulsion appeal hearings are heard in closed session unless a request for hearing in open session is made by the appellant.

Backup Documentation:

Any writings or documents that are public records and are provided to a majority of the governing board regarding an open session item on this agenda will be made available for public inspection in the County Office of Education, located 400 Encinal Street, Santa Cruz, CA 95060, during normal business hours.

Translation Requests:

Spanish language translation is available on an as-needed basis. Please make advance arrangements with Sage Leibenson by telephone at (831) 466-5900. Traducciones del inglés al español y del español al inglés están disponibles en las sesiones de la mesa directiva. Por favor haga arreglos por anticipado con Sage Leibenson por teléfono al numero (831) 466-5900.

ADA Compliance:

In compliance with Government Code section 54954.2 (a), The Santa Cruz County Office of Education will, on request, make this agenda available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact Sage Leibenson, Administrative Aide to the Superintendent, 400 Encinal St., Santa Cruz, CA 95060, (831) 466-5900.



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

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Action

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Information

TO: Dr. Faris Sabbah, County Superintendent of Schools

FROM: Business/Administration Departments

SUBJECT: Routine Budget Revisions

BACKGROUND

Detailed revisions and narrative follow this page.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Board approval of routine budget revisions.

FUNDING IMPLICATIONS

Adjusts 2018-2019 Spending Plan.




BOARD OF EDUCATION
Ms. Jane Royer Barr
Ms. Rose Filicetti
Ms. Sandra Nichols
Ms. Sue Roth
Mr. Dana M. Sales
Mr. Abel Sanchez
Mr. Bruce Van Allen

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

MEMO

DATE: June 20, 2019

TO: Santa Cruz County Board of Education
Dr. Faris Sabbah, County Superintendent of Schools

FROM: Mary Hart 
Deputy Superintendent, Business Services
Jean Gardner
Senior Director of Fiscal Services

RE: May Budget Revisions

Budget revisions in May reflected a decrease in projected revenues in the amount of **\$428,211** and a decrease in expenditures in the amount of **\$1,292,926**, resulting in a net increase to fund balance of **\$864,716**.

There were adjustments made to revenue, salaries, benefits, services and supplies necessary to more closely match projected estimates for the year, which were the result of communications with departments and fiscal analysis. There was an increase to revenue for Regional Development Agency dollars that ultimately resulted in an increase to the unrestricted fund balance. But, the majority of the decreases in revenue and expense were from reductions to programs such as the Student Support and Academic Enrichment Grant Program (SSAE) and the Tupe grants that do not allow carryover; thereby deferring the revenue and expense to the 2019/20 budget year.

Should you have any questions, please feel free to contact us.

MH:rao
4 attachments

CC: Rebecca Olker

Santa Cruz County Office of Education
Budget Variance Summary for May, 2019
June 20, 2019 Board Meeting

	2018-2019	2018-19	MAY		2018-19
Description	Adopted Budget	Board Meeting 05/16/2019	Unrestricted	Restricted	Board Meeting 06/20/2019
REVENUE					
Local Control Funding Formula	27,242,923.00	27,899,820.00			27,899,820.00
Federal Revenues	7,405,876.00	9,422,428.66		(274,343.82)	9,148,084.84
State Revenues	7,932,026.13	6,212,824.89	(150,000.00)	(116,568.96)	5,946,255.93
Local Revenues	11,747,300.77	13,444,928.17	211,727.29	(99,025.02)	13,557,630.44
TOTAL REVENUE	54,328,125.90	56,980,001.72	61,727.29	(489,937.80)	56,651,791.21
EXPENDITURES					
Certificated Salaries	10,967,873.70	11,219,405.96	90,500.00	16,782.65	11,326,688.61
Classified Salaries	11,221,565.40	11,629,125.40	27,921.79	32,173.68	11,689,220.87
Employee Benefits	12,229,612.37	12,221,961.27	9,206.44	3,933.31	12,235,101.02
Books and Supplies	3,356,295.73	2,434,599.61	(348,604.30)	(256,775.62)	1,829,219.69
Services, Other Operating Expenses	9,188,678.00	11,070,067.42	(144,473.68)	(343,184.51)	10,582,409.23
Capital Outlay	698,115.00	1,200,507.64	-	-	1,200,507.64
Other Outgo	6,624,756.00	8,304,756.00	(374,756.00)	-	7,930,000.00
Interprogram Support	(69,269.00)	(85,943.59)	29,923.59	(35,573.59)	(91,593.59)
TOTAL EXPENDITURES	54,217,627.20	57,994,479.71	(710,282.16)	(582,644.08)	56,701,553.47
INTERFUND TRANSFERS					
Transfers In	-	-	-	-	-
Transfers Out	45,000.00	45,000.00	-	-	45,000.00
TOTAL INTERFUND TRANSFERS	45,000.00	45,000.00	-	-	45,000.00
FUND BALANCE					
Beginning Fund Balance	22,520,870.72	24,721,020.22			24,721,020.22
Net Increase/(Decrease)	65,498.70	(1,059,477.99)	772,009.45	92,706.28	(194,762.26)
ENDING FUND BALANCE	22,586,369.42	23,661,542.23	772,009.45	92,706.28	24,526,257.96
Pacheco Bill Compliance:					
There were no individual consulting agreements in excess of \$25,000 that required a budget revision during the month of May, 2019.					

Budget Variance Detail for
May, 2019
June 20, 2019 Board Meeting

Description (Object Code Range)	Res	Program	2018-19	2018-19	Variance		2018-19
			Adopted Budget	Approved 5/16/19	Unrestricted	Restricted	Board Meeting 6/20/19
REVENUE							
Local Control Funding Formula (8010-8099)			27,242,923.00				
Total Local Control Funding Formula			27,242,923.00	27,898,820.00	-	-	27,898,820.00
Federal Revenues (8100-8299)							
REDUCE REVENUE	4128	ESEA:TITLE IV, PART A, STUDENT SUPP	7,405,876.00			(274,343.82)	
Total Federal Revenues			7,405,876.00	9,422,428.66	-	(274,343.82)	9,148,084.84
State Revenues (8300-8599)							
REDUCED REVENUE	8500	SPECIAL EDUCATION	7,932,026.13			(138,867.96)	
REDUCED REVENUE	0030	EDUCATIONAL SERVICES			(150,000.00)	(5,468.00)	
UNEARNED REVENUE	6680	TBCO USE PREVEN'N COE ADM GNTS				12,400.00	
AMENDED ALLOCATION, UNEARNED REVENUE	6685	TOBACCO-USE PREVENTION ED (PROP 56)				15,357.00	
RECORD REVENUE	7311	CLASSIFIED SCHL PROF GROWTH					
Total State Revenues			7,932,026.13	6,212,824.89	(150,000.00)	(118,568.96)	5,946,255.93
Local Revenues (8600-8799)							
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0060	ADMINISTRATION	11,747,300.77		250,000.00	(29,804.00)	
TO MATCH REVENUE, UNEARNED REVENUE TO 19/20	9010	OTHER RESTRICTED LOCAL				(79,798.64)	
REDUCE REVENUE	9366	IV-E FOSTER CARE ADMIN ACTIVIT			(38,272.71)	10,577.62	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0830	ROC/P APPORTIONMENT					
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9010	OTHER RESTRICTED LOCAL					
Total Local Revenues			11,747,300.77	13,444,928.17	211,727.29	(99,025.02)	13,557,630.44
Other Financing Sources (8900-8997)							
ADJUST CONTRIBUTIONS	0040	MAINTENANCE			16,829.38		
ADJUST CONTRIBUTIONS	0050	OPERATIONS			(30,973.24)		
ADJUST CONTRIBUTIONS	0080	ADMINISTRATION			(316,561.97)		
ADJUST CONTRIBUTIONS	0086	TECHNOLOGY ADMIN			(68,157.53)		
ADJUST CONTRIBUTIONS	0090	EDUCATION & ADMIN OPERATIONS			398,863.36		
Total Other Financing Sources			-	0.00	-	-	0.00
TOTAL REVENUE			54,328,125.90	56,980,001.72	61,727.29	(489,937.80)	56,551,791.21
BEGINNING FUND BALANCE (8999)			22,520,870.72				
Total Beginning Fund Balance			22,520,870.72	24,721,020.22	-	-	24,721,020.22
TOTAL REVENUE PLUS BEGINNING BALANCE			76,848,996.62	81,701,021.94	61,727.29	(489,937.80)	81,272,811.43
EXPENDITURES							
Certificated Salaries (1000-1999)							
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0610	JUVENILE COURT SCHOOLS	10,967,873.70		500.00		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0620	COUNTY COMMUNITY SCHOOLS			90,000.00		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6500	SPECIAL EDUCATION				67.00	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9010	OTHER RESTRICTED LOCAL				16,715.65	
Total Certificated Salaries			10,967,873.70	11,219,405.96	90,500.00	16,782.65	11,326,688.61

Budget Variance Detail for
May, 2019
June 20, 2019 Board Meeting

Description (Object Code Range)	Res	Program	2018-19	2018-19	Variance		2018-19
			Adopted Budget	Approved 5/16/19	Unrestricted	Restricted	Board Meeting 5/20/19
Classified Salaries (2000-2999)			11,221,565.40				
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0040	MAINTENANCE			18,500.00		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0060	ADMINISTRATION			3,689.78		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0090	EDUCATION & ADMIN OPERATIONS			21,000.00		
MOVE PAYROLL TO RESOURCE 6685	0620	COUNTY COMMUNITY SCHOOLS			(15,167.99)		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	3025	NCLB:TIT I LOC DELINQ PRGS				298.00	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	5630	NCLB:TIT X HOMELESS ASST GRNTS				5,240.43	
MOVE PAYROLL FROM RESOURCE 0620 & 9010	6685	TOBACCO-USE PREVENTION ED (PROP 56)				54,760.85	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9010	OTHER RESTRICTED LOCAL				(20,448.96)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9099	FYS CHILD WELFARE CONTRIBUTION				5,104.16	
MOVE PAYROLL TO RESOURCE 5630 & 9099	9366	IV-E FOSTER CARE ADMIN ACTIVIT				(12,780.80)	
Total Classified Salaries			11,221,565.40	11,629,125.40	27,921.79	32,173.68	11,689,220.87
Employee Benefits (3000-3999)			12,229,612.37				
INCREASE BENEFITS TO MATCH ADDITIONAL EWA'S	0060	ADMINISTRATION			1,883.58		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0090	EDUCATION & ADMIN OPERATIONS			2,717.42		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0610	JUVENILE COURT SCHOOLS			112.78		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0620	COUNTY COMMUNITY SCHOOLS			8,026.70		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	1400	EDUCATION PROTECTION ACCOUNT			(3,534.02)		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	3025	NCLB:TIT I LOC DELINQ PRGS				90.69	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	5630	NCLB:TIT X HOMELESS ASST GRNTS				4,528.62	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6500	SPECIAL EDUCATION				15.09	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6510	SP ED-EARLY ED IND W/EXC NEEDS				3,374.92	
MOVE PAYROLL FROM RESOURCE 0620 & 9010	6685	TOBACCO-USE PREVENTION ED (PROP 56)				28,873.87	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9010	OTHER RESTRICTED LOCAL				(28,154.61)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9099	FYS CHILD WELFARE CONTRIBUTION				4,252.46	
MOVE PAYROLL TO RESOURCE 5630 & 9099	9366	IV-E FOSTER CARE ADMIN ACTIVIT				(9,047.73)	
Total Employee Benefits			12,229,612.37	12,221,961.27	9,206.44	3,933.31	12,235,101.02
Books and Supplies (4000-4999)			3,356,295.73				
TO CLEAN UP BUDGET	0030	EDUCATIONAL SERVICES			(20,020.95)		
TO CLEAN UP BUDGET	0040	MAINTENANCE			(1,873.62)		
TO CLEAN UP BUDGET	0050	OPERATIONS			(26,062.24)		
TO CLEAN UP BUDGET	0060	ADMINISTRATION			(75,107.87)		
TO CLEAN UP BUDGET	0086	TECHNOLOGY ADMIN			(68,157.53)		
TO CLEAN UP BUDGET	0090	EDUCATION & ADMIN OPERATIONS			(40,107.51)		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0610	JUVENILE COURT SCHOOLS			(612.78)		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0620	COUNTY COMMUNITY SCHOOLS			(81,923.11)		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0830	ROC/P APPORTIONMENT			(38,272.71)		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	1400	EDUCATION PROTECTION ACCOUNT			3,534.02		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	3010	NCLB:TIT I BAS GRNTS LOW INC				1,053.21	
MATCH BUDGET TO REFLECT CHANGE IN REVENUE	4128	ESEA:TITLE IV, PART A, STUDENT SUPP				(27,792.65)	
CLEAN UP BUDGET AFTER UPDATE COMMITMENTS	5630	NCLB:TIT X HOMELESS ASST GRNTS				(4,767.85)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6500	SPECIAL EDUCATION				(138,248.05)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6510	SP ED-EARLY ED IND W/EXC NEEDS				(3,374.92)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6520	SP ED:PRJ WORKABILITY I LEA				701.18	
UNEARNED REVENUE TO 201920	6680	TBC USE PREVEN'N COE ADM GRNTS				(3,000.00)	
CLEAN UP BUDGET & RECORD UNEARNED REVENUE	6685	TOBACCO-USE PREVENTION ED (PROP 56)				(2,941.45)	
CLEAN UP BUDGET & RECORD UNEARNED REVENUE	9010	OTHER RESTRICTED LOCAL				(24,188.42)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9099	FYS CHILD WELFARE CONTRIBUTION				(3,043.94)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9135	CREEC BUDGET ACT GRANT				(130.00)	
CLEAN UP BUDGET TO REFLECT REDUCED REVENUE	9366	IV-E FOSTER CARE ADMIN ACTIVIT				(51,042.73)	
Total Books and Supplies			3,356,295.73	2,434,599.61	(348,604.30)	(258,775.62)	1,829,219.69
Services, Other Operating Expenses (5000-5999)			9,188,678.00				
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0030	EDUCATIONAL SERVICES			20,020.95		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0040	MAINTENANCE			203.00		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0060	ADMINISTRATION			(156,762.03)		
TO COVER TEACHER LEADERSHIP INSTITUTE EXPENSES	0090	EDUCATION & ADMIN OPERATIONS			(7,000.00)		
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	0620	COUNTY COMMUNITY SCHOOLS			(935.60)		

**Budget Variance Detail for
May, 2019
June 20, 2019 Board Meeting**

Description (Object Code Range)	Res	Program	2018-19	2018-19	Variance		2018-19
			Adopted Budget	Approved 5/16/19	Unrestricted	Restricted	Board Meeting 6/20/19
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	3010	NCLB:TIT I BAS GRNTS LOW INC				(1,053.21)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	3025	NCLB:TIT I LOC DELINQ PRGS				(388.69)	
MATCH BUDGET TO REFLECT CHANGE IN REVENUE	4128	ESEA:TITLE IV, PART A, STUDENT SUPP				(237,538.30)	
CLEAN UP BUDGET AFTER UPDATE COMMITMENTS	5630	NCLB:TIT X HOMELESS ASST GRNTS				(5,001.20)	
MOVE LOTTERY C/O TO CURRENT YEAR	6300	LOTTERY:INSTRUCTIONAL MATL				2,000.00	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6500	SPECIAL EDUCATION				6,305.00	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6510	SP ED-EARLY ED IND WEXC NEEDS				197.00	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	6520	SP ED-PRJ WORKABILITY I LEA				(701.18)	
UNEARNED REVENUE TO 2019/20	6680	TBC USE PREVEN'N COE ADM GRNTS				(2,000.00)	
CLEAN UP BUDGET & RECORD UNEARNED REVENUE	6685	TOBACCO-USE PREVENTION ED (PROP 56)				(69,333.43)	
CLEAN UP BUDGET & RECORD UNEARNED REVENUE	9010	OTHER RESTRICTED LOCAL				(35,676.83)	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9099	FYS CHILD WELFARE CONTRIBUTION				106.71	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9135	CREEC BUDGET ACT GRNT				130.00	
CLEAN UP BUDGET FOR ESTIMATED ACTUALS	9366	IV-E FOSTER CARE ADMIN ACTIVIT				(230.38)	
Total Services, Other Operating Expenses			9,188,878.00	11,070,067.42	(144,473.68)	(343,164.51)	10,582,409.23
Capital Outlay (6000-6999)			698,115.00				
Total Capital Outlay			698,115.00	1,200,507.64	-	-	1,200,507.64
Other Outgo (7100-7299, 7400-7499)			6,624,756.00				
REDUCE COPS-399 ENCINAL ST PROJECT NOT NEEDED	0825	DEFERRED MAINT APPORTIONMENT			(278,647.00)		
REDUCE COPS-399 ENCINAL ST PROJECT NOT NEEDED	9010	OTHER RESTRICTED LOCAL				278,647.00	
REDUCE COPS-399 ENCINAL ST PROJECT NOT NEEDED	0825	DEFERRED MAINT APPORTIONMENT			(96,109.00)		
REDUCE COPS-399 ENCINAL ST PROJECT NOT NEEDED	9010	OTHER RESTRICTED LOCAL				(278,647.00)	
Total Other Outgo			6,624,756.00	8,304,756.00	(374,756.00)	-	7,930,000.00
Interprogram Support Services (7300-7399)			(69,269.00)				
ADJUST DIRECT/INDIRECT COSTS TO BALANCE	0050	OPERATIONS			(4,911.00)		
ADJUST DIRECT/INDIRECT COSTS TO BALANCE	0060	ADMINISTRATION			34,834.59		
MATCH BUDGET TO REFLECT CHANGE IN REVENUE	4128	ESEA:TITLE IV, PART A, STUDENT SUPP				(9,012.87)	
ADJUST INDIRECTS AT ESTIMATED ACTUALS	6500	SPECIAL EDUCATION				(7,007.00)	
ADJUST INDIRECTS AT ESTIMATED ACTUALS	6510	SP ED-EARLY ED IND WEXC NEED				(197.00)	
UNEARNED REVENUE	6680	TOBACCO-USE PREVENTION ED (PROP 56)				(458.00)	
AMENDED ALLOCATION	6685	TOBACCO-USE PREVENTION ED (PROP 56)				1,040.16	
ADJUST INDIRECTS AT ESTIMATED ACTUALS	9010	OTHER RESTRICTED LOCAL				(6,822.49)	
ADJUST INDIRECTS AT ESTIMATED ACTUALS	9099	FYS CHILD WELFARE CONTRIBUTION				(6,419.39)	
ADJUST INDIRECTS AT ESTIMATED ACTUALS	9366	IV-E FOSTER CARE ADMIN ACTIVIT				(6,697.00)	
Total Interprogram Support			(69,269.00)	(85,943.59)	29,923.59	(35,573.59)	(91,593.59)
Interfund Transfers Out (7600-7629)			45,000.00				
Total Interfund Transfers Out			45,000.00	45,000.00	-	-	45,000.00
TOTAL EXPENDITURES			54,262,627.20	58,039,479.71	(710,282.16)	(582,644.08)	56,746,553.47
ENDING FUND BALANCE			22,586,369.42	23,661,542.23	772,009.45	92,706.28	24,526,257.96
Total Expenditures plus Ending Fund Balance (7999)			76,848,996.62	81,701,021.94	61,727.29	(489,937.80)	81,272,811.43
Ending Fund Balance Change Detail (7999):			22,586,369.42				
CHANGE REFLECTS REDUCE REVENUE	0030	EDUCATIONAL SERVICES			(150,000.00)		
CLEAN UP BUDGET AFTER UPDATE COMMITMENTS	0060	ADMINISTRATION			125,000.00		
ADJUST CONTRIBUTIONS	0090	EDUCATION & ADMIN OPERATIONS			422,253.45		
REDUCE COPS-399 ENCINAL ST PROJ NOT NEEDED	0825	DEFERRED MAINT APPORTIONMENT			374,756.00		
MOVE LOTTERY C/O TO CURRENT YR	6300	LOTTERY: INSTRUCTIONAL MATL				(2,000.00)	
MOVE CARRYOVER TO CURRENT YR	7311	CLASSIFIED SCHL EMPL PROF GROWTH				15,357.00	
MOVE BALANCES TO ESTIMATED FUND BALANCE	9010	OTHER RESTRICTED LOCAL				79,349.28	
Net Increase/(Decrease) in Ending Fund Balance			22,586,369.42	23,661,542.23	772,009.45	92,706.28	24,526,257.96



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒ **Action**

☐ **Information**

TO: Dr. Faris Sabbah, County Superintendent of Schools

FROM: Business Department

SUBJECT: Gifts and Donations

BACKGROUND

County Board of Education Policy P-3280 requires that all gifts and donations received by programs conducted by the County Superintendent of Schools be accepted by the County Board of Education.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Accept gifts and donations as follows:

<u>Program</u>	<u>Donor</u>	<u>Value</u>
CTEP Dental Assisting	JT Health Care Uniforms	656 pieces of Scrubs (~\$19,332.20 value)
Early Start Program	Omega Nu of Santa Cruz	\$1000

FUNDING IMPLICATIONS

Gifts/Donations received will be utilized by the programs to which they are donated.



Omega Nu of Santa Cruz
A Women's Volunteer Organization
Serving our Community since 1903

April 23, 2019

Amy Evans
Early Start Program
SC County Office of Education
400 Encinal
Santa Cruz, CA 95060

Dear Amy,

Our membership voted unanimously to pledge \$1000 to help with scholarships for your families to attend the Music Together functions. A check in the amount of \$1000 is enclosed. Thank you for giving Omega Nu the opportunity to assist you in your commitment.

Sincerely,

Jo Ann Hughes, Charity Chair 2018-19
joyobob@cruzion.com
(831) 423-6627

P.O. Box 1696 Santa Cruz, CA 95061
omeganusc@gmail.com
Charity Exempt # 23-7348116

"To enhance the health, education and welfare of the children and families in our local community."



**Santa Cruz County
Office of Education**

MICHAEL C. WATKINS, SUPERINTENDENT

400 Encinal Street • Santa Cruz • CA, 95060 • 831-466-5600 • Fax: 831-466-5607

Board of Education
Jane Barr
Jack Dilles
Sandra Nichols
Dana Sales
Abel Sanchez
Bruce Van Allen
George Winslow

www.santacruz.k12.ca.us

**DONATION/GIFT FOR
SANTA CRUZ COUNTY REGIONAL OCCUPATIONAL PROGRAM**

NAME OF DONOR JT Healthcare Uniforms
ADDRESS 918 S. Main St Salinas, CA 93901

CITY STATE ZIP _____

DAYTIME PHONE 831 424 9439

COMPLETE DESCRIPTION OF DONATION/GIFT:

see attached list of scrubs

ESTIMATED VALUE OF DONATION/GIFT 21,120.43
TEACHER RECEIVING DONATION/GIFT Debbie Reynon
ROP PROGRAM Dental Assisting
DATE RECEIVED 3-12-19
COE ACCEPTANCE _____

COE TAX ID # 94-6002633

JT HEALTHCARE UNIFORMS918 S. MAIN ST SALINAS, CA 93901
(831) 424-9439SANTA CRUZ COUNTY R.O.P.
400 ENCINAL STREET
SANTA CRUZ, CA. 95060 95060INVOICE # 47297
03/12/19
STORE: 001 0 1
CASHIER: Teresa

HN 049165	HC FASHION	TRU-cords TOPS	XS	2	26.95	53.90
HN 049166	HC FASHION	TRU-cords TOPS	S	18	26.95	485.10
HN 049168	HC FASHION	TRU-cords TOPS	L	5	26.95	134.75
HN 049169	HC FASHION	TRU-cords TOPS	XL	55	26.95	1,482.25
HN 049170	HC FASHION	TRU-cords+ TOPS	2XL	47	28.95	1,360.65
HN 049171	HC FASHION	TRU-cords+ TOPS	3XL	39	28.95	1,129.05
HC 000006	HEALTHCARE	TRU-cords+ TOPS	4XL	4	28.95	115.80
HC 000006	HEALTHCARE	TRU-cords+ TOPS	5XL	3	28.95	86.85
HC 047421	HEALTHCARE	102 CARGO PANT	XS	27	29.95	808.65
HC 047422	HEALTHCARE	102 CARGO PANT	S	21	29.95	628.95
HC 047423	HEALTHCARE	102 CARGO PANT	M	49	29.95	1,467.55
HC 047424	HEALTHCARE	102 CARGO PANT	L	39	29.95	1,168.05
HC 047425	HEALTHCARE	102 CARGO PANT	XL	153	29.95	4,582.35
HC 047426	HEALTHCARE	102 CARGO PANT	2XL	130	29.95	3,893.50
HC 047427	HEALTHCARE	102 CARGO PANT	3XL	54	29.95	1,617.30
HC 000006	HEALTHCARE	102 CARGO PANT	4XL	5	29.95	149.75
HC 000006	HEALTHCARE	102 CARGO PANT	5XL	2	29.95	59.90
HL 049172	HC LABS	1963 MENS WHT	52	2	35.95	71.90
HL 049173	HC LABS	1963 MENS WHT	54L	1	35.95	35.95

656 UNIT(S) SUBTOTAL: 19,332.20

DONATION OF 656 PIECES OF
UNIFORMS FOR ROP STUDENTS

9.250 % TAX: 1,788.23

Days

Debbie Raynor 3/15/19

INVOICE TOTAL: 21,120.43



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒ **Action**

☐ **Information**

TO: Dr. Faris Sabbah, County Superintendent of Schools

FROM: Mary Hart, Deputy Superintendent, Business Services

SUBJECT: Surplus Items

BACKGROUND

County Board of Education Policy P-3260 requires that all surplus items be reviewed and surplusd through County Board action.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Authorize staff to dispose of surplus items as follows:

<u>Program</u>	<u>Item(s)</u>	<u>Value</u>
Various	VariDesk Desk Top Model C16-18831	\$0
Various	Ergotron Monitor Arm model 827-975	\$0
Various	Workrite Banana Board model 2128-22	\$0
Various	Fellowes Monitor Riser Model 80311	\$0

FUNDING IMPLICATIONS

None.

RE: Surplus Items

2 messages

Mariel Washburn <mwashburn@santacruzcoe.org>
To: Sage Leibenson <sleibenson@santacruzcoe.org>

Mon, Jun 10, 2019 at 3:20 PM

Hello Sage,

Here is a list of surplus items we would like presented to the Board:

Ergo Items from Safety Committee

-

4) VariDesk Desk top model C16-18831 Value = \$0

1) Ergotron Monitor Arm model 827-975 Value = \$0

2) Workrite Banana Board model 2128-22 Value = \$0

2) Fellowes Monitor Riser model 80311 Value = \$0

As a reminder, these are items that are no longer being used by employees or recommended by the Safety Committee. These items have been in storage for several years and we want to have them removed/disposed of.

Please let me know if you need anything else.

Thank you,

Mariel Washburn
HR/Credential Technician



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☐

Action

☒

Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools
Jivan Dhaliwal, Associate Superintendent, Educational Services

SUBJECT: International Science and Engineering Fair

BACKGROUND

The Board will recognize Michelle Nazareth, a sophomore at Kirby school, for winning the 4th place award for her biochemistry project at the International Science and Engineering Fair. The Board will also recognize Natalie Owens and Trevor Cambron, seniors at San Lorenzo Valley High School, for achieving an Honorable Mention for their project at the Santa Cruz Countywide Science and Engineering Fair for their Earth and Environmental Sciences project titled *Trails, Soil, and Sod* at the 2019 Santa Cruz County Science Fair.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

No Board action required.

FUNDING IMPLICATIONS

None.



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☐

Action

☒

Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools
Jivan Dhaliwal, Associate Superintendent, Educational Services

SUBJECT: Certificates of Completion for Administrative Credential

BACKGROUND

The San Mateo and Santa Cruz County Offices of Education are part of a consortium to provide the Professional Clear Administrative Services Credential Program to current administrators seeking to obtain their Clear Administrative Credential. The Board will recognize 29 administrators who have completed their Administrative Credential through the Tier II Administrative Credential Training (ACT 2) program.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

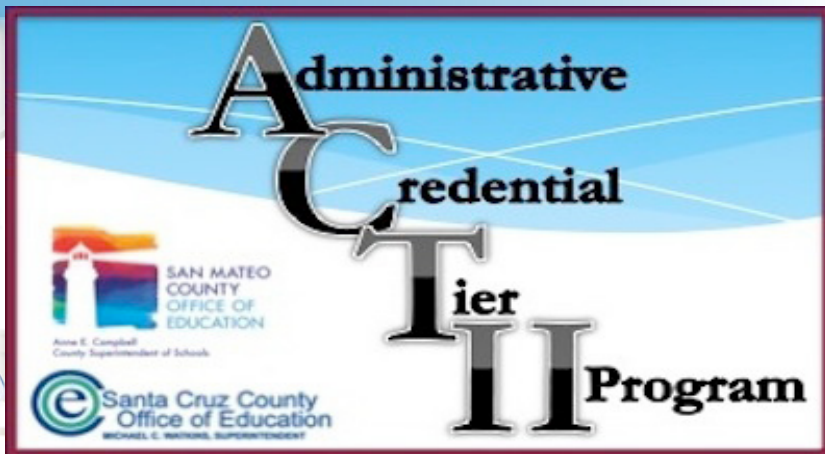
Receive report.

FUNDING IMPLICATIONS

None.

Santa Cruz County Office of Education

Administrative Services Clear Credential Program



Administrative Services Credential

Administrative Services Credentials authorize the holder to provide the following school services in grades 12 and below, including preschool, and in classes organized primarily for adults:

- Develop, coordinate, and assess programs
- Supervise and evaluate certificated and classified personnel
- Manage school site, district, or county level fiscal services
- Recruit, employ, and assign certificated and classified personnel
- Develop, coordinate, and supervise student support services
- Promote shared leadership within organization
- Build effective partnerships with school community

ADMISSION REQUIREMENTS

Candidates are granted admission to the program if they fulfill the following requirements:

- Preliminary Administrative Services Credential
- Current Administrative Position
- Candidate Application
- Direct Supervisor Questionnaire

COST OF THE PROGRAM

Cost for administrators - \$5,320

Payment can be paid in two installments:

1st Year Installment - \$2,660. (due by Nov. 1, 2017) &

2nd Year Installment - \$2,660. (due by April 1, 2018)

Payment can be made with the following options (check with your district regarding reimbursement options. Title II funds may be available to help offset the cost):

- Personal check made out to Santa Cruz COE
- Purchase Order from Sponsoring District

2 mandatory class days (8am-3pm):

Thursday, October 5, 2017 &

Tuesday, October 10, 2017

(Minimum 15 candidates required)

Apply Online for the ACT II Program

<http://tinyurl.com/zsy5tv7>

For information, contact:

Mary Anne James, majames@santacruz.k12.ca.us
Kathleen Howard, khoward2025@gmail.com

"Having a cohort of administrators in ACT II helped me understand different aspects of administration outside of my own 'bubble'. I realized that I could affect change in ways beyond my immediate and pressing duties and focused on each CPSEL from a new perspective." - ACT II Program Completer



LEADERSHIP AT WORK FOR YOU

San Mateo/Santa Cruz County Office of Education Administrative Credential Tier II (ACT II) Program

The San Mateo and Santa Cruz County Offices of Education form a consortium to provide the Professional Clear Administrative Services Credential Program to current administrators seeking to obtain their Clear Administrative Credential.

ACT II Program Mission Statement

The Santa Cruz County Office of Education Clear Administrative Services Credential Program is committed to improving the leadership qualities of administrators by providing high-quality professional development, one-to-one mentoring, and a comprehensive program of support that includes ongoing assessment, feedback, collaboration, and reflection.

ACT II SUPPORT

- One-on-one mentoring (40 hours over the course of 2 years is required)
- Individualized Leadership Growth Plan
- Ongoing Professional Development tied to the California Professional Standards for Educational Leaders (CPSELs)
- Options for individualized Professional Development
- Peer support
- Development of an e-Portfolio and a Leadership Presentation

Completion of the Program

Requirements to merit recommendation for the Clear Administrative Services Credential include:

- Multiple measures will be used to evaluate each candidate's performance on the CPSELs. These measures include observations, anecdotal records, mentor recommendations, self-assessments with reflections, and e-Portfolio evidence.
- A final self-assessment will be conducted prior to exiting the program.
- It is the expectation of the program that all candidates will, at a minimum, meet standard practice on all components of the CPSELs.
- Each candidate will give a Leadership Presentation to a panel of experts at the conclusion of the program.

Should a candidate not meet the above requirements in the allotted two years, they will be required to file for an extension. Any and all costs associated with an extension will be the responsibility of the candidate.

"The ACT II program helped me prepare, strategize and execute change. In a short amount of time, by having a clear mission, providing time and focus to meetings, keeping to our message and involving a lot of different voices, our school has quickly changed to a modern school while maintaining the classical elements that made it already great." - ACT II Program Completer



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☐

Action

☒

Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools

SUBJECT: Santa Cruz COE Retirement Recognitions

BACKGROUND

The Board will recognize the important contributions of the following Santa Cruz County Office of Education employees who are planning to retire in the 2018-2019 school year:

- Eileen Halvey, Educational Specialist, Special Education
- Kris Stanga, Senior Director, District Support and Leadership
- Jean Gardner, Senior Director, Fiscal Services
- Sherrie Elrod, Account Specialist IV, Fiscal Services
- Vicki Nunez, Educational Specialist, Special Education Department
- Victoria Smith-Raymond, Educational Specialist, Special Education

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

No Board action required.

FUNDING IMPLICATIONS

None.



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☐

Action

☒

Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools
Jivan Dhaliwal, Associate Superintendent, Educational Services

SUBJECT: Santa Cruz COE Summary of Support for School Districts

BACKGROUND

In accordance with Education Code § 52066(i), the County Superintendent of Schools must prepare an annual summary of how the County Superintendent of Schools plans to support school districts and schools within the county.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Receive report.

FUNDING IMPLICATIONS

Budget of \$800,000.00 for implementation of the California System of Support in Santa Cruz County.



Summary of Support for School Districts 2019-2020

The Santa Cruz County Office of Education Superintendent of Schools will support all districts and schools within Santa Cruz County by:

- Facilitating four Professional Learning Networks for district administrators, educators supporting English Learners, instructional coaches, curriculum and instruction personnel
- Incorporating continuous improvement processes into all networks
- Providing framework and standards professional development
- Supporting content specific county-wide initiatives (science, English Learner Roadmap, etc..)
- Providing customized support for small school districts
- Targeting professional learning opportunities to meet district needs
- Clustering districts by size to leverage resources
- Providing technical assistance and support in planning interventions and identifying promising practices (Multi-Tiered System of Support (MTSS), Universal Design for Learning (UDL))

The Santa Cruz County Office of Education Superintendent of Schools will support districts identified for technical assistance by:

- Offering Differentiated Assistance learning cycles to identified districts
- Creating liaisons between student support services departments
- Providing technical assistance to help districts implement and give feedback on their action plans
- Supporting data analysis and continuous improvement

The following plan to support districts in implementing LCAPs adheres to the provisions/requirements of [Ed Code 52066.](#)

Goal One: Approve all LCAPs.

Component			
<p><i>Completing the review of LCAPs submitted by school districts</i> [Ed Code 52070]</p>	<p>1. Provide</p>	<p>1. Survey of district administration regarding effectiveness of support and information</p>	<p>1. Provide support through the Professional Learning Network (PLN), Yearly Countywide LCAP training, County Small Schools meetings, individual district meetings.</p> <p>2. Provide professional learning opportunities focused on specific State requirements and changes - LCAP template and components, CA Dashboard, etc.</p>
	<p>2. Provide all</p>	<p>1. All districts turn in early drafts for review</p> <p>2. All districts have technical assistance meetings regarding initial drafts prior to Public Hearing</p>	<p>A. Early Review is provided starting in March; this is an iterative process with the districts</p> <p>B. Technical Assistance meetings are held with districts to go through continuous improvement/approval recommendations</p>
	<p>3. Complete</p> <p>ions for</p>	<p>1. All LCAPs approved and uploaded to the county webpage by September 15.</p> <p>2. All Districts are provided recommendations and recommendations for continuous improvement</p>	<p>A. Review Board Approved LCAPs in June, July and August, and work with district leaders to ensure that all LCAPs are approvable by the County Superintendent</p> <p>B. Work with Ed. Services, Fiscal Services and County Superintendent to develop commendations and recommendations for Budget/LCAP approval letter by September 15</p>

Goal Two: Utilize the cycle of continuous improvement to provide technical assistance to

Component			
<i>Providing technical assistance to school districts pursuant to subdivisions (a) and (b) of Ed Code 52071.</i>	1. Support districts	<ol style="list-style-type: none"> Review Greatest Progress, Greatest Needs, and Performance Gaps sections of the LCAPs. District progress on the Dashboard 	<ol style="list-style-type: none"> Work with district leaders and PLN participants to review the current year Dashboard data to determine Progress, Greatest Needs, and Performance Gaps. Director of Data, Research, Assessments and Partnerships will compile and visualize district Dashboard data. The Director of District Support and Leadership and C&I staff will analyze the data. Provide targeted technical assistance and professional development on Dashboard analysis.
	2. Support districts	<ol style="list-style-type: none"> Review of local data. Completion of improvement science tools. Alignment of LCAP goals to address improvement areas. 	<ol style="list-style-type: none"> Work with district and site leaders to review and analyze local data. Introduce and further develop the Continuous Improvement Cycles to districts and PLN to determine root causes. Work with district leaders to craft LCAP goals that align to root causes.
	3. Support districts	<ol style="list-style-type: none"> Alignment of LCAP actions and services to address problems of practice. Alignment of Demonstration of Increased or Improved Services for 	<ol style="list-style-type: none"> Work with district and site leaders to identify aim statements, and primary and secondary drivers to address identified root causes. Provide district and site leaders with tools to identify change ideas and create Actions and Services in their LCAP to address the root causes.

		<p>Unduplicated Pupils (DIISUP) to identified problems of practice.</p> <p>3. Surveys from Differentiated Assistance districts measuring their satisfaction and the effectiveness of the process.</p>	<p>C. Provide professional development on deepening understanding regarding the decisions in the DIISUP section of the LCAP.</p> <p>D. Provide customized support in the area(s) that the district has identified as needs, based on root cause analysis.</p> <p>E. Survey and meet regularly with DA teams to share successes and challenges with implementation, review data and determine next steps.</p>
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Goal Three: Provide support to all districts in implementing their LCAP.

Component			
<i>Providing any other support to school districts and schools within the county in implementing the provisions of Ed Code 52071.</i>	1. Refine and align	<ol style="list-style-type: none"> Attendance at professional development and learning offerings. Evaluations, feedback and surveys following PD/PL and technical assistance. 	<ol style="list-style-type: none"> C&I Department Members and Associate Superintendent will conduct and analysis of district needs, based on needs assessments, and goals and actions in LCAPs to design and implement PD/PL and customized technical assistance. Provide ongoing support to districts using the Multi-Tiered System of Support (MTSS) framework and provide professional development to districts new to MTSS. C&I staff will coordinate professional development related to Universal Design for Learning (UDL). C&I, Special Education Local Plan Area (SELPA), and Student Support Services staff collaborate to provide integrated professional development opportunities.
	2. Provide	<ol style="list-style-type: none"> Attendance at Administrator Network meetings Attendance at C&I and Multilingual Network meetings. Attendance at PLN meetings. 	<ol style="list-style-type: none"> Provide monthly opportunities for District C&I leaders to come together for state and local updates related to curriculum and instruction, accountability, assessment, and English learners as well as structured opportunities to share best practices and learn from each other. Include “Best Practices” as an agenda item for PLN meetings to provide opportunities for districts to share problems of practice and how they are

		4. Attendance at S4C Operations meetings.	addressed in their districts. C. Facilitate monthly Site Administrator Network meetings to provide opportunities for site administrators to network and learn together.
	3. Provide district	1. Attendance at continuous improvement professional development. 2. Implementation surveys post professional development. 3. Continuous improvement evidence and artifacts	A. Provide professional development on/and spotlight continuous improvement strategies during monthly C&I Meetings. B. Provide districts with a systematic continuous improvement training series. C. Model and practice the use of continuous improvement resources and tools in PLN. D. Provide opportunities for district leaders to share continuous improvement practices and processes utilized in their districts at monthly C&I Meetings and PLN meetings.
	4. Assist districts in	1. Review of District Annual Updates. 2. District progress on the CA Dashboard.	A. The Director of District Leadership and Support and LCAP Review Team will review district Annual Updates. B. The Director of District Leadership and Support will be in contact with districts throughout each month, as the key contact for this work, asking for ongoing input. C. Review district progress on the CA Dashboard.

Collaboration

The Santa Cruz County Superintendent of Schools will collaborate with the CCEE, the California Department of Education (CDE) other county superintendents (CCSESA), Geographic Lead Agencies as well as System of Support (SOS) Lead Agencies to support school districts and schools within the county implementing LCAPs in the following ways:

Actions					
The Santa Cruz County Superintendent of Schools participants in quarterly CCSESA meetings.	X	X	X		
The Associate Superintendent meets bi-monthly with Region 5 educational services and C&I leaders.			X		
The Associate Superintendent, and District Support and Leadership Director, meet bi-monthly with C&I leaders across the state at Curriculum and Instruction Steering Committee (CISC) meetings.	X	X	X	X	X
The Associate Superintendent and Director of the New Teacher Center, represent Region 5 on CISC Teacher Development Subcommittee.			X		
The Associate Superintendent, with support from the District Support and Leadership Director, leads a monthly Bridge PLN, which includes districts.	X				
The Associate Superintendent participates in monthly PLX Professional Learning Facilitator Meetings.	X				
The Associate Superintendent participates in and is a member of the Mid-State Collaborative Advisory Council.				X	
The Associate Superintendent, and support District Support and Leadership Director, participate in the County Office Collaboration Differentiated Assistance cohort.				X	
The Associate Superintendent meets regularly with the Region 5 Multi-Tiered System of Support (MTSS) team.		X	X		X
The Associate Superintendent meets regularly and is a member of the Inclusion Collaborative team.					X

Budget - COE

Differentiated Assistance & LCAP Support Plan	
Certificated Staff - salaries and benefits	\$594,491.29
Classified Staff - salaries and benefits	\$39,995.54
Materials and Supplies	\$18,944.09
Travel, Professional Development, Professional Services	\$75,166.08
Indirect Costs	\$71,403.00
Total Estimated Cost	



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒

Action

☐

Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, Superintendent of Schools
Michael Paynter, Director, Student Support Services

SUBJECT: "We Can Work" Work Experience Grant

BACKGROUND

The Alternative Education Department is requesting the Santa Cruz County Office of Education Board's approval to enter into a two year contract agreement with the California State Department of Rehabilitation (DOR) to receive funding in the amount of \$270,078 (\$135,039 per year) to serve students with documented or suspected disabilities by placing up to 25 students in work experience settings with up to 100 hours of paid employment, each at minimum wage, as well as continuing a staff position to monitor and develop placement sites. The program is called We Can Work and is for both the 2019-20 and 2020-21 school years subject to state and federal budget approvals. The COE applied for and was accepted to receive the funds for the second time in two grant request cycles. If the DOR continues the program, future grants are also possible, and if not, we hope to transition to another similar program they operate called TPP.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve "We Can Work" work experience grant.

FUNDING IMPLICATIONS

Funding implications outlined above.

EXHIBIT A
(Standard Agreement - Subvention)

WE CAN WORK

1. PURPOSE

Subvention: VR Case Service Agreements:

2. AUTHORITY

Legislation: Rehabilitation Act of 1973, as amended, Title I, Parts A and B, Sec. 100-111;
29 U.S.C. 720-731.

Regulations: 34 CFR 369.2 (b)

Catalog of Federal Domestic Assistance Number (CFDA) 84.126A

3. CONTRACT REPRESENTATIVES

The Contractor shall direct all inquiries during the term of this Agreement to the DOR Contract Administrator listed herein:

Contract Administrator

Judy Salinas, Contract Administrator
Department of Rehabilitation
San Jose District Office
100 Paseo de San Antonio, Rm 211
San Jose, CA 95113-1400
408-277-1005
408-277-1402 (fax)
Judith.salinas@dor.ca.gov

Program Coordinator

Michael Paynter, Administrator
Santa Cruz County Office of Education
Alternative Education
400 Encinal St
Santa Cruz, CA 95060
831-466-5729
831-466-5730 (fax)
mpaynter@santacruzcoe.org

4. DESCRIPTION OF SERVICES/DELIVERABLES

See attached program description - EXHIBIT A.1

EXHIBIT A.1
(Standard Agreement - Subvention)

SCOPE OF WORK
Santa Cruz County Office of Education
We Can Work
Work Experience Contract

SCOPE OF WORK

I. Introduction

The Federal Workforce Innovation and Opportunities Act (WIOA) require that the Department of Rehabilitation provide DOR student services to high school students with all types of disabilities age 16-21. DOR Student Services are an outcome oriented and coordinated set of activities that promotes movement from school to post school activities. DOR Student Services include the following core services:

- Job exploration counseling
- Work based learning experiences
- Counseling on post-secondary opportunities
- Workplace readiness training
- Instruction in self advocacy

This contract will focus specifically on the provision of “Work based learning experiences” via work experience services:

The Santa Cruz County Office of Education (SCCOE) and the Department of Rehabilitation (DOR) San Jose District are entering into an agreement to work collaboratively with high school students with disabilities needing Work Experience (WE) services. The high school locations which will refer students with disabilities to DOR include: SCCOE Alternative Education Department. The targeted populations include those students with disabilities who are being served through the Workability I (WAI) program and need additional WE services to allow them to obtain skills and insight about the world of work as well as students/DOR clients not eligible for WAI services such as those students/DOR clients possessing and eligible for 504 plans that still meet DOR eligibility standards. The WCW Work Experience Specialist will identify students/DOR clients that can benefit from WCW DOR services to obtain work experience services. The referral process includes: A completed referral form from SCCOE to DOR, copy of signed releases of information.

For fiscal year 2019-2020, a total of 25 unduplicated students/DOR clients will be served through this case service contract.

For fiscal year 2020-2021, a total of 21 unduplicated students/DOR clients will be served through this case service contract.

II. Services to be provided

A. Student Services work experience

1. DESCRIPTION OF SERVICES

DOR Student Services work experience consists of short-term placements either on or off campus and monitoring of the student/DOR client's performance in the work environment. Work experience may include paid/unpaid internships, paid/unpaid employment, work exploration and job shadowing. Students/DOR clients may participate in more than one work experience situation. Work experiences are intended to be temporary placements to gain experience in the workplace. They may also result in the development of any of the following: vocational direction, appropriate work attitudes, ethics, interpersonal skills, speed and accuracy as well as some limited occupational skills.

Any paid or non-paid work experience activities will be in compliance with the Department of Labor regulations. For students/DOR clients participating in paid work experience, the contracting school will be the employer of record, and students/DOR clients will be paid minimum wage. Work Experiences will be individualized and can vary in duration as well as type of placement. Work experience hours are expected to average up to 100 hours per student/DOR client per year depending on individual need and interest. The WCW Work Experience Specialist will evaluate student/DOR client's progress and submit written reports to the DOR counselor on a monthly basis as long as the student/DOR client is actively participating in contract services.

2. Service Goals/Number to be served

During fiscal year 2019-2020, it is expected that:

- The Santa Cruz County Office of Education (SCCOE) will provide 25 Student Services work experience to students/DOR clients.

During fiscal year 2020-2021, it is expected that:

- The Santa Cruz County Office of Education (SCCOE) will provide 21 Student Services work experience to students/DOR clients.

III. Contract Administrator/Program Coordinator

Contract Administrator

Judy Salinas, Contract Administrator
Department of Rehabilitation
San Jose District Office
100 Paseo de San Antonio, Rm 211
San Jose, CA 95113-1400
408-277-1005
408-277-1402 (fax)
Judith.salinas@dor.ca.gov

Program Coordinator

Michael Paynter, Administrator
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831-466-5730 (fax)
mpaynter@santacruzcoe.org

EXHIBIT B
(Standard Agreement - Subvention)

BUDGET DETAIL AND PAYMENT PROVISIONS

1. INVOICING AND PAYMENT

A. Service Budget Payment of Expenditure

1. This is a cost reimbursement Agreement for subvention services. For services satisfactorily completed, and upon receipt and approval of the invoices, the Department of Rehabilitation (DOR) agrees to reimburse the Contractor for actual expenditures incurred subject to the approved Scope of Work, Service Budget, Budget Narrative, and applicable regulations as attached or referenced hereto and made a part of this Agreement.
2. All expenses shall be reviewed and approved by the DOR Contract Administrator before payment can be made to the Contractor.
3. The Service Budget must set forth in detail the reimbursable items, unit rates and extended total amounts for each line item. The Contractor's Service Budget shall include items directly related to this Agreement to include a Budget Narrative that fully explains why and how the costs are necessary to the Agreement.

B. Submission of Invoice(s)

1. Monthly invoices must be completed using the DR 801B Service Invoice form (DR801B) and shall provide an actual line-item detail of expenditure(s) that supports the approved Service Budget and Budget Narrative. The DR801B shall include the Agreement Number, Registration Number, and be submitted in duplicate not more frequently than monthly in arrears to the DOR Contract Administrator or designee (listed in Exhibit A).
2. An original DR801B must be submitted and signed by authorized personnel as listed on the Signature Authorization (DR 325) form.
3. Supporting documentation must be available upon request at any time by DOR staff, or other State and Federal representatives.
4. Federal and State funds are time limited, therefore, invoices (service and certified match) must be submitted as soon as possible, but no later than 60 days after the service month. Final submission of all fiscal year-end invoices is due no later than November 1st, to allow for payment and draw down prior to the close out of Federal/State funds.
5. If budgetary funds revert due to failure to submit timely invoices or failure to submit a properly prepared invoice, related Federal and State funds will no longer be available for use which will require the contractor to submit a claim through the

Victims Compensation and Government Claims Board, where approval to pay is not guaranteed.

6. The DOR is committed to issue payments as quickly as possible following the receipt of an accurate and complete invoice of allowable costs as approved by the DOR Contract Administrator.

C. **Appropriate Expenditures**

Budgets must not contain line items that are or will be reimbursed/paid by another source of funding during the period covered by this Agreement. Unexpended funds for a fiscal year shall not be carried over to another fiscal year. Agreement expenditures reimbursed by DOR must be reported as federal funds in the contractor's accounting records and on the Schedule of Federal Awards under the CFDA # listed for this Agreement and prepared for the Title 2 Code of Federal Regulations, Part 200 (2 CFR 200) Single Audit.

D. **Invoice Claim Adjustments**

1. Surplus funds from a given line item, within a fiscal year budget may be used to defray allowable costs under the approved budget line items contained **within the same fiscal year**. A claim adjustment is required on the Service Invoice (DOR 801B) with an attached brief narrative explaining each line item impacted and may not exceed up to a cumulative amount of ten percent (10%) of the total annual contract Service Budget for all budget years as long, as there is neither an increase nor decrease of the total annual contract Service Budget. A formal amendment is required if it does not meet the above criteria.
2. Staff line item salary ranges and percentage of time are projected estimates and are subject to change based on actual salary and chargeable time costs. Claim adjustments are allowable as long as the annualized total line item costs do not exceed what is allowed in Item 1 above.

E. **Budget Contract Amendments**

A contract amendment between both parties is required for any budget changes not covered in Section D above. This includes any major category or detailed line item description changes to the approved Service Budget and Budget Narrative as outlined below:

- Adding and deleting a major category budget or detailed line item.
- Line item adjustments that exceed a cumulative amount of 10%.
- Decrease/increase to the total annual budget award or the total Agreement award for all budget years.
- Any word for word changes to the written budget narrative or budget cost detail.
(Note: ALL changes must be made in **bold**.)

F. Travel Reimbursements

If travel is reimbursable, the Contractor agrees that all travel expenses and per diem rates paid to its employees under this Agreement shall be reimbursed at actual costs not to exceed the California Department of Human Resources (CalHR) designated rates for excluded employees. Go to CalHR website at <http://www.calhr.ca.gov/employees/pages/travel-reimbursements.aspx>. No travel outside the State of California except for bordering California states shall be reimbursed without prior documented written authorization from DOR.

Upon request from the DOR, Contractor will provide sufficient documentation to support travel expenditures such as travel claims, mileage logs, and receipts for lodging, transportation, and meal costs.

2. BUDGET CONTINGENCY CLAUSE

- A. It is mutually agreed that if the Budget Act of the current year and/or any subsequent years covered under this Agreement does not appropriate sufficient funds for the program, this Agreement shall be of no further force and effect. In this event, the State shall have no liability to pay any funds whatsoever to Contractor or to furnish any other considerations under this Agreement and Contractor shall not be obligated to perform any provisions of this Agreement.
- B. If funding for any fiscal year is reduced or deleted by the Budget Act for purposes of this program, the State shall have the option to either cancel this Agreement with no liability occurring to the State, or offer an Agreement amendment to Contractor to reflect the reduced amount.

3. BUDGET CONTINGENCY CLAUSE FOR FEDERALLY FUNDED AGREEMENTS

- A. It is mutually understood between the parties that this Agreement may have been written for the mutual benefit of both parties before ascertaining the availability of congressional appropriation of funds to avoid program and fiscal delays that would occur if the Agreement were executed after that determination was made.
- B. This Agreement is valid and enforceable only if sufficient funds are made available to the State by the United States Government for the current year and/or any subsequent year for the purpose of this program. In addition, this Agreement is subject to any additional restrictions, limitations, or conditions enacted by Congress or to any statute enacted by Congress that may affect the provisions, terms, or funding of this Agreement in any manner.
- C. The parties mutually agree that if Congress does not appropriate sufficient funds for the program, this Agreement shall be amended to reflect any reduction in funds.

4. PROMPT PAYMENT CLAUSE

Payment will be made in accordance with, and within the time specified in, Government Code Chapter 4.5, commencing with section 927.

5. PRINCIPLES AND STANDARDS FOR DETERMINING ALLOWABLE COSTS, INCLUDING REQUIREMENTS FOR DOCUMENTING PERSONNEL ACTIVITY CHARGEABLE TO THE AGREEMENT

Agreements awarded by the Department shall be subject to actual costs for services rendered under this Agreement. Allowable costs under this Agreement must meet the following general criteria:

- Be generally recognized and necessary for the operation of the Contractor's organization.
- Be reasonable for the performance of the Agreement, including acceptable sound business practices.
- Be subject to the terms and conditions of the Agreement and approved DOR budgeted line items.
- Not be used for general expenses required to carry out other responsibilities of the Contractor.
- Be properly documented and supported.

Documenting and supporting the distribution of all costs, including the allocation of time chargeable to the Agreement, is required. The Contractor agrees to comply with the 2 CFR 200 cost principles regarding documentation for the support of personnel activity chargeable to the Agreement.

6. ACCOUNTING SYSTEM REQUIREMENTS

A. Contractor must maintain an appropriate fund accounting system that accurately accumulates and segregates reasonable, allocable, and allowable costs in compliance with state and federal regulations, and generally accepted accounting principles. The Contractor's financial management system shall provide:

- Accurate, current, and complete disclosure of the financial results of each federally sponsored project.
- Records that identify adequately the source and application of funds for federally sponsored activities.
- Written procedures for determining the reasonableness, allocable, and allowable costs in accordance with the provisions of the applicable federal cost principles and the terms and conditions of the Agreement.
- Accurate fund accounting records that track the revenues received from funders/sources and the expenditures paid to vendors for goods and services, and that are supported by adequate source documentation.

B. Contractor shall submit to State such reports, accounts, and records as deemed necessary by the State to discharge its obligation under State and Federal laws and regulations.

STATE OF CALIFORNIA
SERVICE BUDGET

WE CAN WORK CASE SERVICE CONTRACT

DEPARTMENT OF REHABILITATION

☒ Original

☐ Amendment

Contractor Name and Address		Contract Number			Federal ID Number			Page X of X		
Santa Cruz County Office of Education 400 Encinal St Santa Cruz, CA 95060					94-6002633					
		Budget Period			Budget Period			Budget Period		
		July 1, 2019 - June 30, 2020			July 1, 2020 - June 30, 2021					
		Effective Date (Amendments Only)			Effective Date (Amendments Only)			Effective Date (Amendments Only)		
Line No.	PERSONNEL-Position Title & Time Base	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Annual Salary Per FTE	Annual FTE	Amount Budgeted
1	WCW Work Experience Specialist (40hrs/wk - 12 months per year)	\$92,904.68	1.0000	\$92,904.68	\$95,273.70	1.0000	\$95,273.70			
	Work Based Learning Services	Estimate cost per student	Approx. Students to be served	Amount Budgeted	Estimate cost per student	Approx. Students to be served	Amount Budgeted	Estimate cost per student	Students to be served	Amount Budgeted
2	Student Wages	\$1,232.11	25	\$30,802.85	\$1,353.97	21	\$28,433.33			
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18	Subtotal			\$123,707.53			\$123,707.03			
19	OPERATING EXPENSES									
20										
21										
22										
23										
24										
25										
26										
27	Operating Subtotal									
28	Personnel and Operating Subtotal			\$123,707.53			\$123,707.03			
29	Indirect Rate Percentage			9.16%			9.16%			
30	Indirect Cost			\$11,331.61			\$11,331.56			
	TOTAL (rounded to nearest dollar)			\$135,039			\$135,039			

WE CAN WORK CASE SERVICE CONTRACT SERVICE BUDGET NARRATIVE

Benefits

The positions listed below are provided with the following full-time benefits: PERS (18.062%), FICA (6.2%), Health & Welfare Benefits (Cost based on individual plan), State Unemployment Insurance (.05%), Medicare (1.45%), Worker's Compensation (1.8366%)

Personnel

This position is 100% to the We Can Work contract

WCW Work Experience Specialist:

1. Maintains a job bank for student/DOR client in Work Experiences
2. Builds and maintains relationships with local non-profit and for-profit agencies which enter into employer agreements to provide work experiences with the County Office of Education
3. Places student/DOR client in Work Experiences
4. Monitors and evaluates the student/DOR client in the Work Experience
5. Provides monthly progress reports to referring DOR counselor

Student Wages

Cost of student wages at minimum wage plus OPEB (1.0%) and Worker's Compensation (1.8366%). Students/DOR clients will be paid minimum wage (\$12.00 starting 1/1/2019 and \$13.00 starting 1/1/2020 fiscal year) for up to 100 hours per student/DOR client. The student/DOR client may be provided more than one work experience within this 100-hour limit. For example, 2 Work experiences at 50 hours per WE.

Indirect Costs

The specific percentage of indirect costs of the Education Agency Cooperative Program are those costs which have been calculated and approved by the California Department of Education (CDE).

EXHIBIT C

GENERAL TERMS AND CONDITIONS (GTC 4/2017)

PLEASE NOTE: The General Terms and Conditions will be included in the Agreement by reference, you can view them at the Department of General Services, Office of Legal Services website at <http://www.dgs.ca.gov/ols/Resources/StandardContractLanguage.aspx>. Click on the Standard Contract Language section to expand, then click on GTC 4/2017.

EXHIBIT D
(Standard Agreement - Subvention)

SPECIAL TERMS AND CONDITIONS

1. NOTIFICATION & COMPLIANCE

All notices required by either party shall be in writing and sent by email, mail, or personally delivered to the appropriate address. Mailing addresses may be changed by written notice.

Contractor agrees to comply with all laws, regulations, ordinances, and policies of any governmental unit having jurisdiction over the rehabilitation program with regards to construction, medicine, health, safety, wages, hours, working conditions, workers' compensation, licensing and all other activities requiring compliance. Contractor shall accept financial responsibilities in the event of non-compliance.

2. DISPUTES

If Contractor believes that there is a dispute or grievance between Contractor and the State arising out of or relating to this Agreement, Contractor shall first discuss and attempt to resolve the issue informally with the DOR Contract Administrator. If the issue cannot be resolved at this level, Contractor shall follow the following procedures:

- A. If the issue cannot be resolved informally with the DOR Contract Administrator, Contractor shall submit, in writing, a grievance report together with any evidence to the DOR Contract Administrator's Supervisor. The grievance report must state the issues in the dispute, the legal authority, or other basis for the Contractor's position and the remedy sought. Within ten (10) working days of receipt of the written grievance report from the Contractor the DOR Supervisor shall make a determination on the problem and shall respond in writing to the Contractor indicating the decision and reasons therefore. Should the Contractor disagree with the Supervisor's decision, Contractor may appeal to the next level following the procedure in "Disputes", paragraph B listed below.
- B. Contractor's letter of appeal must be submitted within ten (10) working days of the receipt of the Contract Administrator's Supervisor's written decision. Contractor must submit a letter of appeal to the Department's Contract Officer explaining the disagreement with the Contract Administrator's supervisor's decision. The letter must include, as an attachment, copies of the Contractor's original grievance report, evidence originally submitted, and response from Supervisor. The Contracting Officer shall, within twenty (20) working days of receipt of Contractor's letter of appeal, review the issues raised and shall render a written decision to the Contractor. The decision of the Director or designee shall be final.

3. RIGHT TO TERMINATE

- A. Either party reserves the right to terminate this Agreement subject to 30 days written notice.
- B. However, the Agreement can be immediately terminated for cause. The term "for cause" shall mean that the Contractor fails to meet the terms, conditions, and/or responsibilities

of the Agreement. In this instance, the Agreement termination shall be effective as of the date indicated on the State's notification to the Contractor.

4. TRAINING SEMINARS, WORKSHOPS OR CONFERENCES

If said Contractor provides training seminars, workshops, or conferences, Contractor must obtain prior DOR approval for the location, costs, dates, agenda, instructors, instructional materials, and attendees at any reimbursable training seminar, workshop, or conference pursuant to this Agreement and of any reimbursable publicity or educational materials to be made available for distribution. The Contractor shall acknowledge the support of the State whenever publicizing the work under this Agreement in any media. The provision does not apply to necessary staff meetings or training sessions held for the staff of the Contractor to conduct routine business matters.

5. INSURANCE REQUIREMENTS

General Provisions Applying to All Policies

- A. Coverage Term** – Coverage needs to be in force for the complete term of the contract. If insurance expires during the term of the contract, a new certificate must be received by the State at least ten (10) days prior to the expiration of this insurance. Any new insurance must still comply with the original terms of the contract.
- B. Policy Cancellation or Termination & Notice of Non-Renewal** – Contractor is responsible to notify the State within five business days before the effective date of any cancellation, non-renewal, or material change that affects required insurance coverage. In the event Contractor fails to keep in effect at all times the specified insurance coverage, the State may, in addition to any other remedies it may have, terminate this Contract upon the occurrence of such event, subject to the provisions of this Contract.
- C. Deductible** – Contractor is responsible for any deductible or self-insured retention contained within their insurance program.
- D. Primary Clause** – Any required insurance contained in this contract shall be primary, and not excess or contributory, to any other insurance carried by the State.
- E. Insurance Carrier Required Rating** – All insurance companies must carry a rating acceptable to the Office of Risk and Insurance Management. If the Contractor is self-insured for a portion or all of its insurance, review of financial information including a letter of credit may be required.
- F. Endorsements** – Any required endorsements requested by the State must be physically attached to all requested certificates of insurance and not substituted by referring to such coverage on the certificate of insurance.
- G. Inadequate Insurance** – Inadequate or lack of insurance does not negate the contractor obligations under the contract.
- H. Satisfying an SIR** - All insurance required by this contract must allow the State to pay and/or act as the contractor's agent in satisfying any self-insured retention (SIR). The choice to pay and/or act as the contractor's agent in satisfying any SIR is at the State's discretion.

- I. **Available Coverages/Limits** - All coverage and limits available to the contractor shall also be available and applicable to the State.
- J. **Subcontractors** - In the case of Contractor utilization of subcontractors to complete the contracted scope of work, contractor shall include all subcontractors as insured's under Contractor and insurance or supply evidence of insurance to The State equal to policies, coverages and limits required of Contractor.

- i. Commercial General Liability – Contractor's liability shall be primary and non-contributory over any other valid or collectible insurance and self-insurance. Contractor shall maintain general liability on an occurrence form with limits not less than \$1,000,000 per occurrence for bodily injury and property damage liability combined with a \$2,000,000 annual policy aggregate. The policy shall include coverage for liabilities arising out of premises, operations, independent contractors, products, completed operations, personal & advertising injury, and liability assumed under an insured Agreement. This insurance shall apply separately to each insured against whom claim is made or suit is brought subject to the Contractor's limit of liability. The policy must include:

The State of California, its officers, agents, and employees as additional insured, but only with respect to work performed under the Agreement.

Endorsements must be physically attached to all requested certificates of insurance and not substituted by referring to such coverage on the certificate of insurance. The endorsement must be acceptable to the DGS Office of Risk and Insurance Management.

- ii. Automobile Liability (If Applicable) – For DOR consumers being provided transportation under said Agreement, the Contractor shall maintain motor vehicle liability with limits not less than \$1,000,000 combined single limit per accident. Such insurance shall cover liability arising out of a motor vehicle including owned, hired and non-owned motor vehicles to include the following additional insurance coverage below:
- **For public schools and for-profit organizations:** Automobile Liability insurance must include Any-Auto, Hired-Autos, Non-Owned Autos, and any other auto used in performing services under the Agreement. For **seating capacity up to 7 people** (includes driver), the Contractor's certificate of insurance shall state a limit of liability of not less than **\$1,000,000** per occurrence for bodily injury and property damage liability combined. For **seating capacity for 8 –15 people** (includes driver) the certificate of insurance shall state a limit of liability of not less than **\$1,500,000** per occurrence for bodily injury and property damage liability combined. For **seating capacity for 16 passengers** or more the certificate of insurance shall state a limit of liability of not less than **\$5,000,000** per occurrence for bodily injury and property damage liability combined.
 - **For non-profit organizations:** Automobile Liability insurance must include Any-Auto, Hired-Autos, Non-Owned Autos, and any other auto used in performing services under the Agreement. For **seating capacity of up to 15 people** (includes driver) the

certificate of insurance shall state a limit of liability of not less than **\$1,000,000** per occurrence for bodily injury and property damage liability combined. For **seating capacity for 16 passengers** or more the certificate of insurance shall state a limit of liability of not less than **\$5,000,000** per occurrence for bodily injury and property damage liability combined.

The same additional insured designation and endorsement required for general liability is to be provided for this coverage.

- iii. Workers Compensation and Employers Liability – Contractor shall maintain statutory worker's compensation and employer's liability coverage for all its employees who will be engaged in the performance of the Agreement. Employer's liability limits of \$1,000,000 are required.

The workers' compensation policy shall contain a waiver of subrogation in favor of the State. The waiver of subrogation endorsement shall be provided.

- iv. Self-insurance - Contractor shall supply the consent letter of self-insurance or the Certificate of Consent to Self-Insure. The Waiver of Subrogation is not required.

6. CONFLICT OF INTEREST

- A. Contractor certifies that it's employees and the officers of its governing body shall avoid any actual or potential conflicts of interest and that no officer or employee who exercises any functions or responsibilities in connection with this Agreement shall have any personal financial interest or benefit which either directly or indirectly arises from this Agreement.
- B. Contractor shall establish safeguards to prohibit its employees or its officers from using their positions for a purpose which could result in private gain or which gives the appearance of being motivated for private gain for themselves or others, particularly those with whom they have family, business, or other ties.

7. CONFIDENTIALITY

- A. Contractor agrees to comply with the provisions applicable to consumer information as set forth in 34 Code of Federal Regulations, Section 361.38 and Title 9, California Code of Regulations, Section 7140 et seq., and personal information as set forth in the Information Practices Act of 1977 (California Civil Code Section 1798 et seq.).
- B. Contractor agrees that any personal information, as defined by the Information Practices Act of 1977 (California Civil Code Section 1798 et seq.) and this Agreement, obtained in the performance of this Agreement is classified as confidential and shall not be subject to disclosure to any source except as required by this contract or otherwise authorized by DOR.
- C. Contractor agrees to remove all confidential, sensitive, or personal information from any reports, publications, or other materials created during the performance of this contract prior to being released to the scientific and academic community, or other

individuals or entities. The removal method(s) must be reasonable and appropriate to ensure that any confidential, sensitive, or personal information cannot be recovered, accessed, used or disclosed, which would result in a security breach or an information security incident.

- D. Subject to the applicable requirements of the regulations cited above, Contractor agrees to report any security breach or information security incident involving confidential, sensitive, or personal information (e.g., consumer information) obtained in the performance of this contract to the DOR's Contract Administrator and the DOR's Information Security Officer. The DOR's Information Security Officer can be contacted via e-mail at iso@dor.ca.gov.
- E. Security breaches or information security incidents that shall be reported include, but are not limited to:
 - 1. Inappropriate use or unauthorized disclosure of confidential, sensitive, or personal information (e.g., consumer information) obtained in the performance of this contract by the Contractor or the Contractor's assignees. Disclosure methods include, but are not limited to, electronic, paper, and verbal.
 - 2. Unauthorized access to confidential, sensitive, or personal information (e.g., consumer information) obtained in the performance of this contract. Information can be held in medium that includes, but is not limited to, electronic and paper.
 - 3. Loss or theft of information technology (IT) equipment, electronic devices/media, paper media, or data containing confidential, sensitive, or personal information (e.g., consumer information) obtained in the performance of this contract. IT equipment and electronic devices/media include, but are not limited to, computers (e.g., laptops, desktops, tablets), smartphones, cell phones, CDs, DVDs, USB flash drives, servers, printers, peripherals, assistive technology devices (e.g., notetakers, videophones), and copiers. Data can be held in medium that includes, but is not limited to, electronic and paper.
- F. Contractor agrees to provide annual security and privacy training for all individuals who have access to confidential, sensitive, or personal information (e.g., consumer information) obtained in the performance of this contract.
- G. Contractor agrees to obtain and maintain acknowledgements from all individuals to evidence their understanding of the consequences of violating California privacy laws and the contractor's information privacy and security policies.
- H. For contractors that do not have a security program that includes annual security and privacy training, a self-training manual is available on the DOR website in the "Requirements for Becoming a Service Provider" section under "Annual Security and Privacy Training for VR Service Providers." The self-training manual is named "Protecting Privacy in State Government" and can be downloaded at the following link: <http://www.dor.ca.gov/VRED/Security-n-Privacy-Training.html>.

- I. Additional training and awareness tools are available at the California Information Security Office (CISO) website and the California Department of Justice – Privacy Enforcement and Protection website. These state entities created the self-training manual, “Protecting Privacy in State Government” that DOR revised to meet its business needs.

8. AUDIT AND REVIEW REQUIREMENTS

A. General Audit and Review Requirements

1. The State shall have the right to conduct inspections, reviews, and/or audits of the Contractor to determine whether the services provided and the expenditures invoiced by the Contractor were in compliance with this Agreement and other applicable federal or state statutes and regulations.
2. Contractor agrees that Department of Rehabilitation, State Controller's Office, Department of General Services, Bureau of State Audits, Federal Department of Education Auditors, or their designated representatives shall have the right to review and to copy any records and supporting documentation pertaining to the performance of the Agreement, including but not limited to, accounting records, consumer service records, records and evaluations of individuals referred to the program, and other supporting documentation that may be relevant to the audit or investigation.
3. The Contractor shall submit to the State such reports, accounts, and records deemed necessary by the State to discharge its obligation under State and Federal laws and regulations, including the applicable OMB cost principles and administrative requirements.
4. Contractor agrees to allow the auditors access to such records during normal business hours and to allow interviews of any employees who might reasonably have information related to such records.
5. Contractor agrees to maintain such records for possible audit for a minimum of five (5) years after final payment or until resolution of all issues which may arise as a result of any litigation, claim, negotiation, audit, or any other action involving the records prior to expiration of the five (5) year period, whichever is later.

B. Annual Federal Audit (For Agreements that received Federal Funds \$750,000 and above):

1. In addition to the General Audit and Review Requirements above, the Contractor agrees to provide an annual audit as required by the federal “Single Audit Act” of 1994, as amended. This audit shall be made in accordance with 2 CFR 200.

9. COMPETITIVE BIDDING AND PROCUREMENTS

- ### **A.**
- Contractor shall comply with applicable laws and regulations regarding securing competitive bids and undertaking negotiations in Contractor's Agreements with other entities for acquisition of goods and services with funds provided by the State or Federal under this Agreement. A minimum of two competitive quotations is required for any purchase order or subcontract for services over \$2,500, and should be submitted to the DOR contract administrator or adequate justification provided for the absence of bidding.

- B. Contractors must maintain a copy of the narrative description of the procurement systems guidelines, rules or regulations that will be used to make purchases under this Agreement. The State reserves the right to request a copy of these documents and to inspect the purchasing practices of the Contractor at any time.
- C. The Contractor should seek prior approval for any purchase or subcontract exceeding \$2,500 per unit or more for commodities, supplies, and services related to this Agreement. The Contractor must provide in its request for approval all particulars necessary, as specified by DOR, for evaluating the necessity or desirability of incurring such costs.
- D. For all purchases made, subject to this Agreement, the Contractor must maintain copies of all paid vendor invoices, documents, bids and other information used in vendor selection, for inspection or audit.

10. USE OF SUBCONTRACTOR(S)

If the Contractor desires to accomplish part of the services through the use of one (1) or more subcontractors, the following conditions must be met:

- A. The Contractor shall submit any subcontracts to the State for approval prior to starting any of the work;
- B. The Agreement between the primary Contractor and the subcontractor must be in writing;
- C. The subcontract must include specific language which establishes the rights of the auditors of the State to examine the records of the subcontractor relative to the services and materials provided under the Agreement; and
- D. Upon termination of any subcontract, the State shall be notified immediately, in writing.
- E. Contractor shall assure that all subcontractor administrative fees are reasonable considering the services being provided, and they may only pay overhead charges on the first \$25,000 for each subcontract.

Further, any subcontract in excess of \$100,000 entered into as a result of this Agreement shall contain all applicable provisions stipulated in this Agreement.

11. POTENTIAL SUBCONTRACTORS

Nothing contained in this Agreement or otherwise, shall create any contractual relation between the State and any subcontractors, and no subcontract shall relieve the Contractor of his responsibilities and obligations hereunder. The Contractor agrees to be as fully responsible to the State for the acts and omissions of its subcontractors and of persons either directly or indirectly employed by any of them as it is for the acts and omissions of persons directly employed by the contractor. The Contractor's obligation to pay its subcontractors is an independent obligation from the State's obligation to make payments to the Contractor. As a result, the State shall have no obligation to pay or to enforce the

payment of any moneys to any subcontractor. Contractor shall not subcontract any services under this Agreement without prior approval of the State.

12. CONTRACT AMENDMENTS

In the event that additional program services must be performed which was wholly unanticipated and is not specified in the written Scope of Work, but is, in the opinion of both parties necessary to the successful accomplishment of the general scope of work outlined, an amendment to the Agreement is required.

13. SOFTWARE

Contractor certifies that it has appropriate systems and controls in place to ensure that state funds will not be used in the performance of this contract for the acquisition, operation or maintenance of computer software in violation of copyright laws.

14. THEFT SENSITIVE ITEMS

DOR is requiring nonexpendable items to be listed and purchased under a separate line item titled "Theft Sensitive Items". The contractor shall maintain an inventory record for each nonexpendable item purchased or built with funds provided under the terms of the contract. The inventory record of each item shall include the date acquired, total cost, serial number, model identification and any other information or description necessary to identify said item. A copy of the inventory record must be submitted annually to the State Contract Administrator.

The following items, regardless of cost must be inventoried:

1. Computers/printers
2. Laptops/tablets
3. Copiers/fax
4. Smart phones/cell phones
5. Other items required to provide contract services

15. ATTRIBUTION

The Contractor agrees to acknowledge the sponsorship of DOR with respect to any public statement, press release, news item, or publication related to a program funded all or in part with funds from DOR. Contractor further agrees to identify the role of DOR with respect to any individual highlighted or publicized by or through Contractor, when such individual is a DOR consumer.

EXHIBIT E

(Standard Agreement - Subvention)

ADDITIONAL PROVISIONS – Federally Funded Agreements

1. FEDERAL REQUIREMENTS

The Federal Office of Management and Budget (OMB) has established uniform administrative requirements and cost principles for determining allowable costs chargeable to Federal awards. The Contractor agrees to abide by the Title 2 Code of Federal Regulations, Part 200 (2 CFR 200), except where the Agreement is more restrictive. The federal regulations are available for review on the Internet at www.ecfr.gov under Title 2-Grants and Agreements.

2. FEDERAL FUNDING INTELLECTUAL PROPERTY

- A. In any Agreement funded in whole or in part by the federal government, DOR may acquire and maintain the Intellectual Property rights, title and ownership, which results directly and indirectly from the Agreement. However, the federal government shall have non-exclusive, non-transferable, irrevocable, paid-up license throughout the world to use, duplicate, or dispose of such Intellectual Property throughout the world in any manner for governmental purposes and to have and permit others to do so.
- B. Evaluation of Discovery or Invention: If any discovery or invention arises as a result of funded work, the Contractor must refer the discovery or invention to the DOR. The Rehabilitation Services Administration (RSA) and its representatives have the sole and exclusive power to determine whether or not and where a patent should be filed and the disposition of all rights, including title and license rights, which may result. RSA's determination of these issues shall be considered final. In addition, the DOR and RSA shall acquire at least an irrevocable, non-exclusive, and royalty-free license to utilize for government purposes of any of these inventions. By signing this Agreement, the Contractor agrees that determinations of rights to inventions made in the course of or under the Agreement shall be made by RSA or its authorized representative.
- C. Copyrights and Patents: The Federal awarding agency and/or the DOR reserves a royalty-free, nonexclusive, and irrevocable license to reproduce, publish or otherwise use, and to authorize others to use, for Federal Government purposes:
 - 1. The copyright in any work developed under a grant, subgrant, or Agreement under a grant or subgrant; and
 - 2. Any rights of copyright to which a grantee, subgrantee or a contractor purchases ownership with grant support.

3. DEBARMENT, SUSPENSION, INELIGIBILITY AND VOLUNTARY EXCLUSION

Federal and State agencies shall not award assistance to applicants that are debarred or suspended, or otherwise excluded from or ineligible for participation in Federal assistance programs under Executive Order 12549. By signing this Agreement, Contractor certifies that neither it nor its principals or subcontractors are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.

4. PROHIBITION ON TAX DELINQUENCY

Any Agreement that a state agency enters into after July 1, 2012, is void if the contract is between a state agency and a contractor, or subcontractor, whose name appears on either list of the 500 largest tax delinquencies pursuant to Section 7063 or 19195 of the Revenue and Taxation Code. In accordance with Public Contract Code Section 10295.4, agencies are required to cancel Agreements with entities that appear on either list.

(Franchise Tax Board) https://www.ftb.ca.gov/aboutFTB/Delinquent_Taxpayers.shtml,
(Board of Equalization) <http://www.boe.ca.gov/cgi-bin/deliq.cgi>

5. THE FOLLOWING PROVISIONS ARE SUBJECT TO THIS AGREEMENT

- A. Equal Employment Opportunity--All Agreements require compliance with E.O. 11246--Equal Employment Opportunity, as amended by E.O. 1137--Amending Executive Order 11246 Relating to Equal Employment Opportunity, and as supplemented by regulations at 41 CFR Chapter 60 Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor, Part 60-1 Obligations of Contractors and Subcontractors, Subpart A. Preliminary Matters; Equal Opportunity Clause; Compliance Reports.
- B. Clean Air Act (42 U.S.C. 7401 et seq.) and the Federal Water Pollution Control Act (33 U.S.C. 1251 et seq.), as amended--Agreements of amounts in excess of \$100,000 shall require the Contractor to agree to comply with all applicable standards, orders, or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401 et seq.) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251 et seq.). Violations shall be reported to ED and the Regional Office of the Environmental Protection Agency (EPA).
- C. Byrd Anti-Lobbying Amendment (31 U.S.C. 1352)--By signing this Agreement, the Contractor who is awarded an Agreement of \$100,000 or more certifies that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant, or any other award covered by 31 U.S.C. 1352. Contractor shall also disclose any lobbying with non-Federal funds that takes place in connection with obtaining any Federal award.

D. All contractors shall comply with the following statutes and regulations:

1. Subject: Discrimination on the basis of race, color, or national origin.
Statute: Title VI of the Civil Rights Act of 1964 (45 U.S.C. 2000 through 2000d-4).
Regulation: 34 CFR part 100.
2. Subject: Discrimination on the basis of sex
Statute: Title IX of the Education Amendments of 1972 (20 U.S.C. 1681-1683).
Regulations: 34 CFR part 106.
3. Subject: Discrimination on the basis of handicap.
Statute: Section 504 of the Rehabilitation Act of 1973 (29U.S.C. 794).
Regulation: 34 CFR part 104handicap.
4. Subject: Discrimination on the basis of age.
Statute: The Age Discrimination Act (42 U.S.C. 6101 et seq.).
Regulation: 34 CFR part 110

6. RETURN OF INAPPROPRIATE USE OF FUNDS

By signing this Agreement, Contractor shall certify that in the event of funds used inappropriately, funds must be returned to DOR.

7. AMERICANS WITH DISABILITIES ACT (ADA)

By signing this Agreement, Contractor/Grantee agrees to comply with the Americans with Disabilities Act (ADA) of 1990, which prohibits discrimination on the basis of disability, as well as, all applicable regulations and guidelines issued pursuant to the ADA (42 U.S.C. 12101 et seq.). In compliance with the Rehabilitation Act of 1973, 29 U.S.C. §794 et seq. and Government Code, Section 11135 et seq.; Section 504 imposes affirmative disability-related responsibilities on recipients of federal financial assistance as well as federal programs and activities and prohibits disability-based discrimination; and Section 508, requires electronic and information technology be accessible to people with disabilities.

EXHIBIT F
(COOP/Case Services Agreements-Subvention)

ADDITIONAL PROVISIONS - COOPERATIVE/CASE SERVICES

1. CONTRACT HANDBOOK

Contractor acknowledges and agrees with the policies requirements and conditions of the Department of Rehabilitation's Contract Handbook and its additional policy requirements and conditions for Case Services/Cooperative Program Agreements as applicable for the Fiscal Year(s) covered under this Agreement. Match requirements are applicable to Cooperative Programs Agreements only. Contract Handbook can be downloaded from the DOR website at: <http://www.dor.ca.gov/Public/Grants.html>.

2. DOR'S CONTRACT MONITORING

The DOR Contract Administrator will monitor and document the contractor's performance to ensure compliance with all Agreement provisions. The DOR Contractor Administrator will:

- A. Maintain documentation on all Agreement activities, including the performance of the Agreement services, invoice reviews and approvals, monitoring activities, and other Agreement administration activities.
- B. Monitor the Agreement to ensure services were performed according to the quality, quantity, objectives, timeframes and manner specified in the Agreement, and that the Contractor prepares and maintains adequate documentation to support the services provided, expenditures reimbursements, and/or any applicable match requirements.
- C. Review and approve invoices for payment to substantiate expenditures for the work performed, including verification that costs invoiced for the provision of services to DOR applicants/consumers during the Agreement period are based on reasonable costs, and that the invoices are current, correct, and timely.
- D. Ensure that all Service Invoices (DR801B) are received no later than November 1st, to allow for payment and draw down prior to the close out of Federal/State funds.
- E. Verify that the contractor has fulfilled all requirements of the Agreement before approving the final invoice.
- F. Ensure there are sufficient funds to pay for all services rendered as required by the Agreement.
- G. Identify low usage levels and consider partial disencumbrance of Agreement funds.
- H. Periodically review personnel activity reports for staff funded by the Agreement to ensure that the Contractor is preparing and maintaining personnel activity reports in compliance with the applicable OMB cost principle.

- I. Verify that all Agreement staff are providing services in accordance to their duties specified in the Agreement, including ensuring that:
 - Personnel duty statements or a copy of the Agreement Budget Narrative/Agreement Duty Statement has been provided to each staff person to communicate the specific duties to be performed under the Agreement.
 - Verify that job duties, as provided by the Agreement staff, match Agreement duty statements and service descriptions.
 - Ensure that the contractor has submitted to DOR appropriate documentation that supports the services provided to DOR applicants/consumers, including monthly (or otherwise specified) progress reports, consumer listings, utilization/service reports, and/or other agreed-upon documentation.
 - Verify that Contract staff provide services only to authorized DOR consumers.

EXHIBIT G ADDITIONAL PROVISIONS

I. CONTRACT MONITORING AND REPORTING

The Santa Cruz COE Contract Administrator/Program Manager shall monitor the contract by:

- Submitting Service Invoices (801B) on a monthly basis, with a list of students/DOR clients served that month
- Ensuring Personnel Activity Reports or time reporting documents and a list of students/DOR clients served are prepared and maintained by Contract staff in accordance with 2CFR200 and reflect accurate reporting
- Submitting Personnel Activity Reports or time reporting documents, supporting documentation, and a list of students/DOR clients served as requested by DOR Contract Administrator
- Preparing and submitting to the assigned vocational rehabilitation counselor monthly progress reports for students/DOR clients receiving contract services. Progress reports should include student/DOR client's name and other necessary or required information to document the services provided and individual student/DOR client progress in those services

II. TRANSPORTION

The Contractor will provide transportation to 0 student/DOR clients including the driver.

BOARD RESOLUTION

DR 324 (Rev 9/2011)

FULL Name of Corporation or Public Agency
Santa Cruz County Office of Education

WHEREAS, the Board of Directors or Board of Trustees of the above-named corporation or public agency has read the proposed agreement between State of California, Department of Rehabilitation (DOR), and above-named corporation or public agency and said Board of Directors or Board of Trustees acknowledges the benefits and responsibilities to be shared by both parties to said agreement.

NOW, THEREFORE, BE IT RESOLVED that said Board of Directors or Board of Trustees does hereby authorize the following person/position

Name/Position of Person Authorized to Sign Agreement
Mary Hart


of the above-named corporation or public agency on behalf of the corporation or public agency to sign and execute any and all documents required by DOR to effectuate the execution of said Agreement and all amendments. This authorization shall remain in effect until the expiration of the contract and shall automatically expire at that time, unless earlier revoked or extended by the Board of Directors.

CERTIFICATION

I, the Recording Secretary named below, hereby certify that the foregoing resolution was duly and regularly adopted by the Board of Directors or Board of Trustees of above-named corporation or public agency at a meeting of said Board regularly called and convened at which a quorum of said Board of Directors or Board of Trustees was present and voting, and that said resolution was adopted by a vote of the majority of all Directors or Trustees present at said meeting.

IN WITNESS WHEREOF, I have hereunto set my hand as Recording Secretary of said corporation or public agency.

Address Where Board Meeting Held
400 Encinal St., Santa Cruz CA 95060

Date of Board Meeting June 20, 2019	Signature of Recording Secretary 	Date Signed
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SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒

Action

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Information

TO: Santa Cruz County Board of Education

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

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

BACKGROUND

Following a public hearing held on June 13, 2019 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 (EDC § 52062(b)), it is requested that the Board adopt the LCAP.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve Local Control Accountability Plan (LCAP) of Santa Cruz County Court and Community Schools.

FUNDING IMPLICATIONS

Funding implications outlined within attached Budget Overview.

Santa Cruz COE Board of Education

June 2019

2017-2020 LCAP

Santa Cruz County Office of Education
Alternative Education
June 13, 2018

Changes:

- The Alternative Program's LCAP was amended to reflect input garnered during the public hearing.
- It should be noted that services were delivered as planned in the 2018-2019 LCAP. The changes reflect funding sources and more accurate expression of costs.

Changes:

Supplemental and Concentration expenditures in the Annual Update were adjusted to reflect indirect expenses.

Changes:

In the Annual Update, expenditures for the operation of the Sequoia Schools were amended to reflect changes in the proportion of funds (base versus supplemental and concentration) used to support teaching and administrative staff.

LCFF Budget Overview for Parents

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

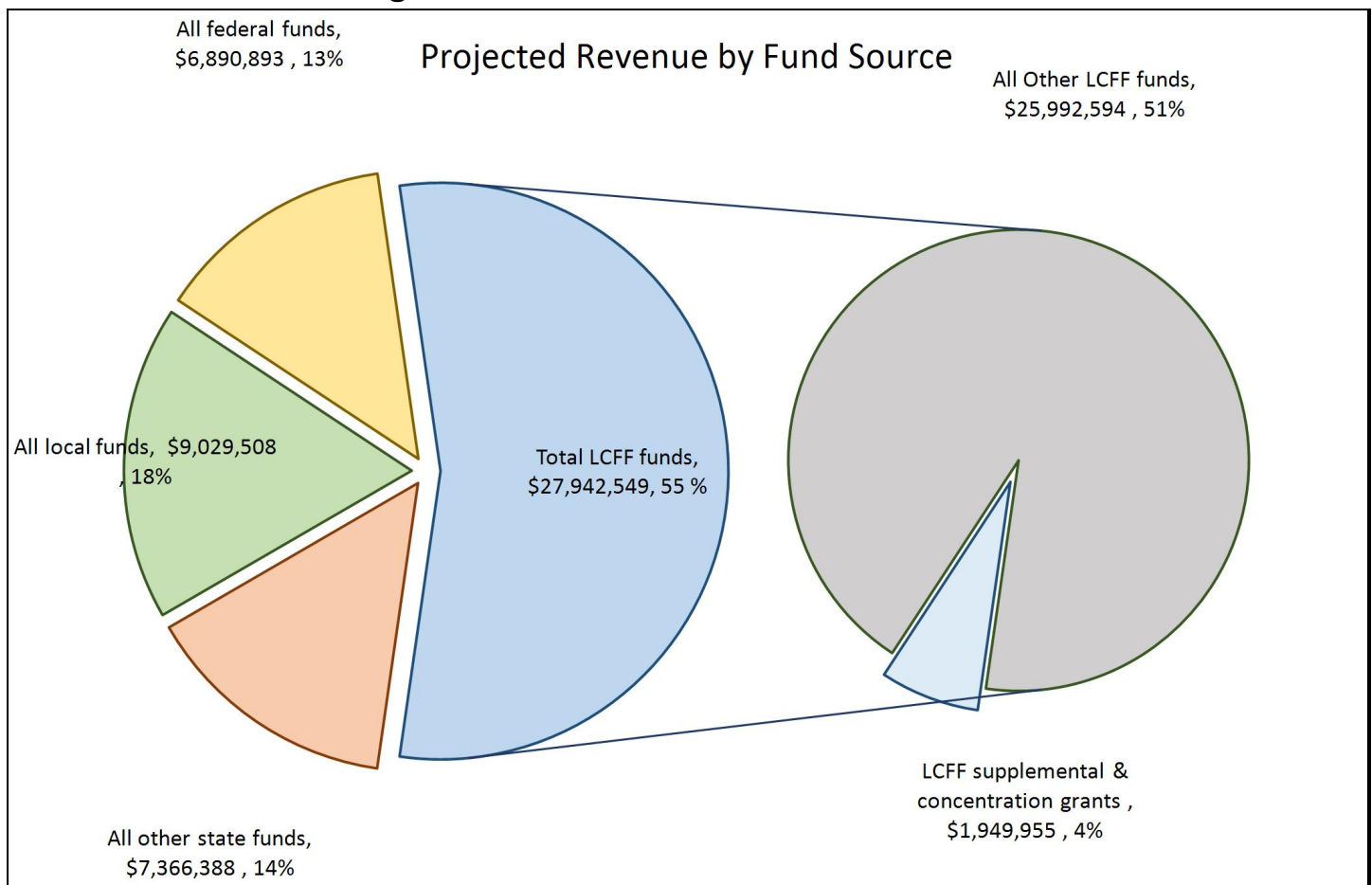
CDS Code: 44104470000000

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

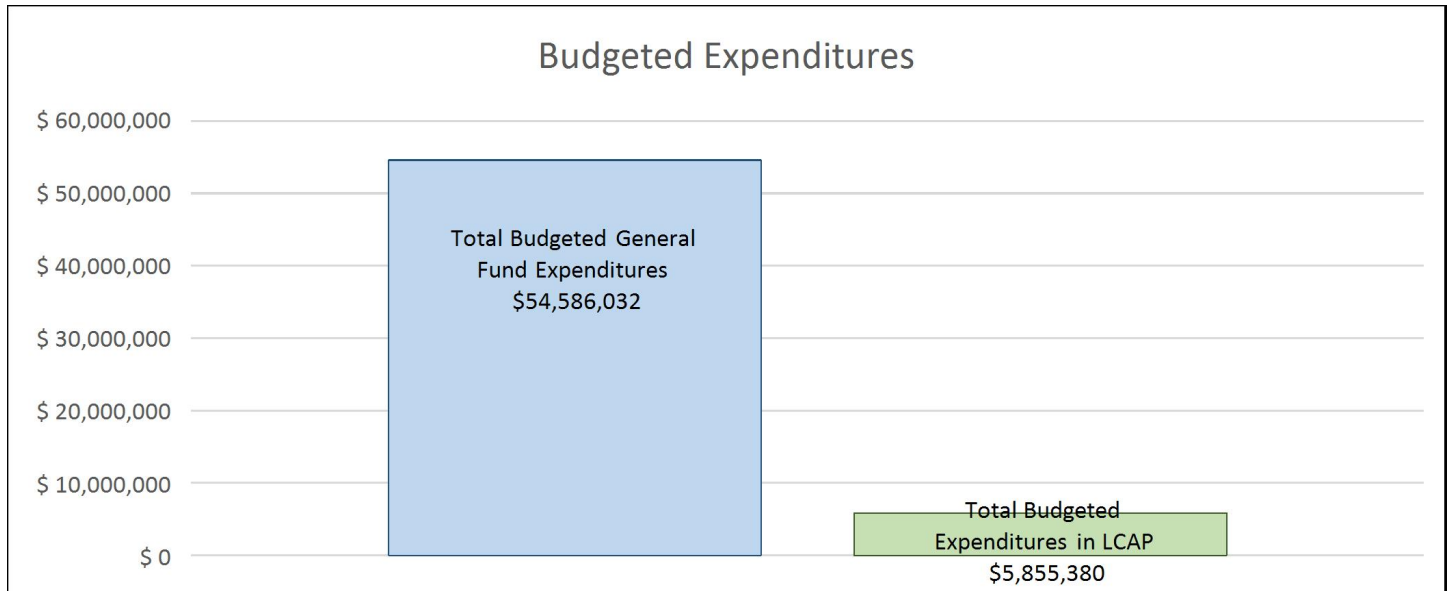


This chart shows the total general purpose revenue Santa Cruz County Office of Education expects to receive in the coming year from all sources.

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, \$1,949,955 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.



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:

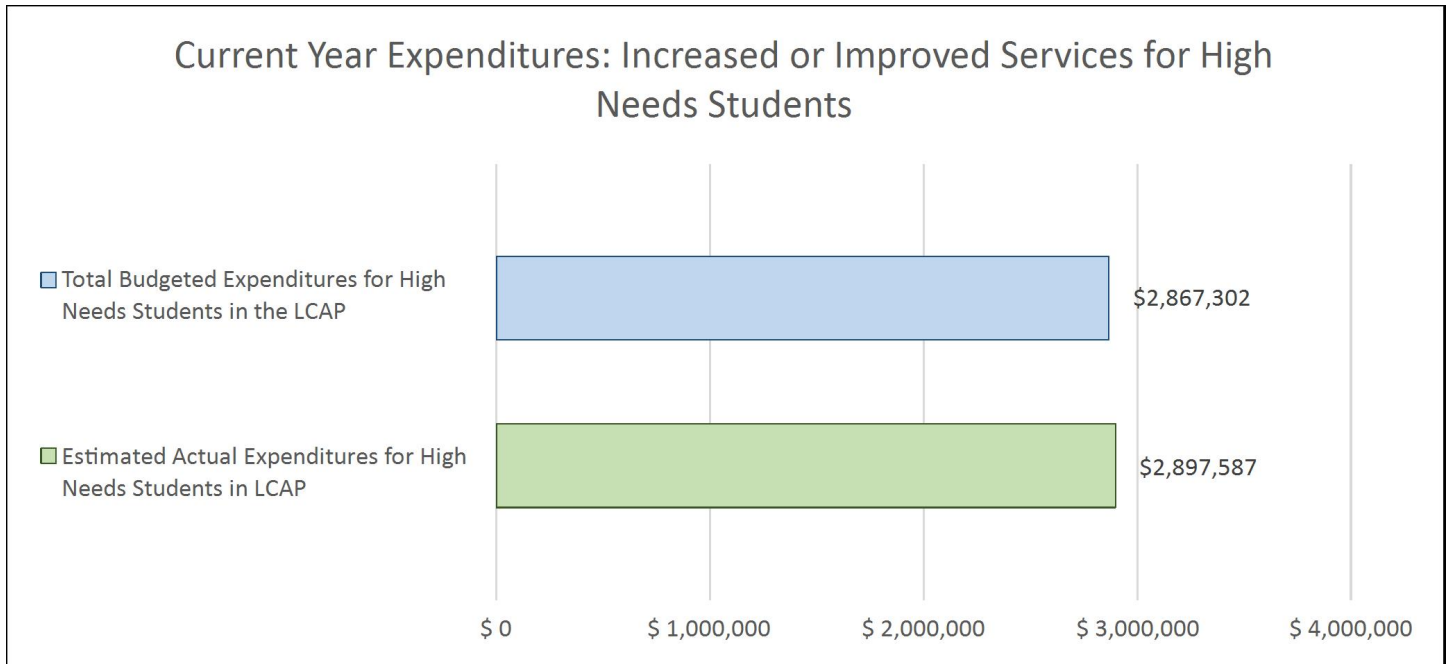
The Santa Cruz COE is a large organization that serves all districts in Santa Cruz County as well as providing educational services for students in alternative education. The majority of the Santa Cruz COE budget is spent on programs such as the New Teacher Project, Special Education, Student Support 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 \$1,949,955 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



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 \$2,897,587 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$30,285 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

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

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

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

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

LEA Name

Santa Cruz County Office of
Education

Contact Name and Title

Jennifer Izant Gonzales
TOSA

Email and Phone

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 at <http://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 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

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

Actual

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

Metric/Indicator

Star Renaissance (local assessment)

18-19

Increase/maintain Star Renaissance Growth percentage for all student and subgroups to 53%.

Baseline

See Appendix

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

Actual

performance of different student groups helps us identify gaps in performance.

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.

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
	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 \$625,143

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 1.2.2 Provide professional development For CCSS. 1000-1999: Certificated Personnel Salaries Base \$57,600 1.2.2 Provide professional development For CCSS. 2000-2999: Classified Personnel Salaries Base \$5,000	1.2.1 Purchased instructional materials for CCSS 4000-4999: Books And Supplies Base \$51,213.54 1.2.2 Provided professional development For CCSS. 1000-1999: Certificated Personnel Salaries Base \$50,000 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 1.5.2 Maintain part FTE Administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,723 1.5.3 Certificated Salary to support initiatives 1000-1999:	1.5.1 Staff time for staff development. 1000-1999: Certificated Personnel Salaries Base \$148,000 1.5.2 Maintained part FTE Administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,699 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 \$16,994

Action 6

Planned Actions/Services

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.

Actual Actions/Services

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.

Budgeted Expenditures

1.6.1 Staff Time 1000-1999: Certificated Personnel Salaries Base \$2000

Estimated Actual Expenditures

1.6.1 Staff Time 1000-1999: Certificated Personnel Salaries Base \$2000

Action 7

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

1.7.1 Staff support time 1000-1999: Certificated Personnel Salaries Base \$52,500

Estimated Actual Expenditures

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

1.9.3 Direct services to foster
youth in accordance with
individual plan 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

Action 10

Planned Actions/Services

1.10 Offer access to community
based tutoring services.

Actual Actions/Services

1.10 Offered access to community
based tutoring services.

Budgeted Expenditures

1.10.1 Contract with vendor (RES
3010) Other = Federal Funds
1000-1999: Certificated
Personnel Salaries Other \$10,000

Estimated Actual Expenditures

1.10.1 Contract with vendor
1000-1999: Certificated
Personnel Salaries Other \$3,000

Action 11

Planned Actions/Services

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

Actual Actions/Services

1.11 Provided discounted or free
pass to access Santa Cruz Metro
Transportation Services.

Budgeted 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
Supplemental and Concentration
\$5,042.10

Estimated Actual Expenditures

1.11 Provided discounted or free
pass to access Santa Cruz Metro
Transportation Services. 5000-
5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$16,994

Action 12

Planned 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)

Actual Actions/Services

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

Budgeted Expenditures

1.12.1 Contract for Services
5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$43,573

Estimated Actual Expenditures

1.12.1 Contract for Services
5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$41,458

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 \$17,456
		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 \$823,576
		1.15.2 Administration Salaries (Sanson) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000	1.15.2 Administration Salaries (Sanson) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,550

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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. The Supplemental and Concentration funds on aids was decreased to compensate for increased costs in other areas. However, services were provided as planned as other funds were used to provide the positions. 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
<p>Metric/Indicator Percent of students that report in annual survey that staff is "caring and supportive."</p> <p>18-19 Increase percentage of students that report in annual survey that staff is "caring and supportive" by 3%.</p> <p>Baseline 2015-2016 annual survey result = 82%</p>	<p>Increased percent of students that report in annual survey that staff is caring and supportive to 86%.</p>

Expected

Metric/Indicator

Attendance Rate

18-19

Maintain attendance rate at or above 90%.

Baseline

2015-2016 attendance rate = 91%

Metric/Indicator

Facilities in good repair

18-19

Maintain 100% of facilities in good repair.

Baseline

100% of facilities in good repair

Metric/Indicator

Suspension Rate

18-19

Maintain suspension rate

Baseline

Suspension Rate = 7.4%

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"

Metric/Indicator

Chronic Absenteeism Rate

18-19

Decrease rate by 1%

Baseline

2016-2017 Chronic Absenteeism Rate = 34%

Actual

Maintained attendance rate above 90%

Maintained 100% of facilities in good repair.

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.

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.

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
			2.1.2 Cert Salaries to provide counseling Other = Federal Funds 2000-2999: Classified Personnel Salaries Other \$76,000

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

Actual

Budgeted

Estimated Actual

Actions/Services

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

Actions/Services

2.4 Provided food for students. (4 all, 5A-E, 6A-C)

Expenditures

2.4.1 Provide Food 4000-4999: Books And Supplies Supplemental and Concentration \$157,811.52

Expenditures

2.4.1 Provide Food 4000-4999: Books And Supplies Supplemental and Concentration \$172,171

Action 5**Planned
Actions/Services**

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

**Actual
Actions/Services**

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

**Budgeted
Expenditures**

2.5.1 Purchase Clothing 4000-4999: Books And Supplies Supplemental and Concentration \$18,102

**Estimated Actual
Expenditures**

2.5.1 Purchase Clothing

4000-4999: Books And Supplies Supplemental and Concentration \$7,889

Action 6**Planned
Actions/Services**

2.6 Maintain increased capacity for data analysis (4)

**Actual
Actions/Services**

2.6 Maintained increased capacity for data analysis (4)

**Budgeted
Expenditures**

2.6.1 Maintain Tech Coordinator position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,027

**Estimated Actual
Expenditures**

2.6.1 Maintain Tech Coordinator position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,672

Action 7**Planned
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,)

**Actual
Actions/Services**

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,)

**Budgeted
Expenditures**

2.7.1 Classified salaries to implement systems. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,000

**Estimated Actual
Expenditures**

2.7.1 Classified salaries to implement systems. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,910

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

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

3.2 Staff time to conduct parent teacher conferences for all programs. (3A, 3B, 3C, 4, 5, 6)

Actions/Services

3.2 Conducted parent teacher conferences.

Expenditures

3.2.1 Staff time to conduct parent teacher conferences for all programs. 1000-1999: Certificated Personnel Salaries Base \$75,000

Expenditures

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**

3.3 Conduct quarterly scheduled ELAC and DELAC Parent Advisory Committees. (3B)

**Actual
Actions/Services**

3.3 Conducted ELAC and DELAC Parent Advisory Committees. (3B)

**Budgeted
Expenditures**

3.3.1 Staff time to prepare and facilitate ELAC and DELAC meetings. 2000-2999: Classified Personnel Salaries Base \$2,000

**Estimated Actual
Expenditures**

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**

3.4 Continue to provide parent contact materials in English and Spanish. (3A, 3B)

**Actual
Actions/Services**

3.4 Continued to provide parent contact materials in English and Spanish. (3A, 3B)

**Budgeted
Expenditures**

3.4.1 Bilingual Student Data Specialist (Pedroza) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,269

**Estimated Actual
Expenditures**

3.4.1 Bilingual Student Data Specialist (Pedroza) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,364

Action 5**Planned
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 these students transition in and out of our programs. (3C)

**Actual
Actions/Services**

3.5 Continued Responsibility Stipend for Lead RSP teacher. (3C)

**Budgeted
Expenditures**

3.5 Stipend 1000-1999: Certificated Personnel Salaries Base \$25,082

**Estimated Actual
Expenditures**

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

Expected

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

Actual

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 \$25,030
		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 24,846
		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
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 \$20,030

Action 2

Planned 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.

Actual Actions/Services

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.

Budgeted Expenditures

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

Estimated Actual Expenditures

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 \$20,030

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, Loudon Nelson Community

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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)

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

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

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)

2018-19 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)

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)

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			
Source			
Budget Reference			

Action 3

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

Students to be Served:

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

[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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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			
Source			
Budget Reference			

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

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

1.4 Ensure that certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching. (1A)

2018-19 Actions/Services

1.4 Ensure that certificated teachers are appropriately assigned and fully credentialed in the subject areas for pupils they are teaching. (1A)

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)

Budgeted Expenditures

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

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)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

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

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

Unchanged Action

2017-18 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

2018-19 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

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

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 of 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 of 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			
Source			
Budget Reference			

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)

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

2017-18 Actions/Services

1.6 Continue to meet with certificated staff leadership and stakeholders to review Indicators and progress in order to assess

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

2018-19 Actions/Services

1.6 Continue to meet with certificated staff leadership and stakeholders to review Indicators and progress in order to assess

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

2019-20 Actions/Services

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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)

2018-19 Actions/Services

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.

2019-20 Actions/Services

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			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			

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

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.10 Continue to offer extended day supplemental educational services (after school tutoring) (2, 4)

2018-19 Actions/Services

1.10 Offer access to community based tutoring services.

2019-20 Actions/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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

2018-19 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)

2019-20 Actions/Services

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

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

1.13 Continue implementation and training on student achievement data system

2018-19 Actions/Services

1.13 Continue implementation and training on student achievement data system

2019-20 Actions/Services

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			
Source			
Budget Reference			

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 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)

2018-19 Actions/Services

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)

2019-20 Actions/Services

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

New 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

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)

2018-19 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.

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.

Budgeted Expenditures

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

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

2017-18 Actions/Services

1.16 New action as of 2018-2019

2018-19 Actions/Services

1.16 Staff time to explore addressing state
priority "pupil outcomes, if available, for
course described under EC51210 and
51220 (a)-(i), as applicable.

2019-20 Actions/Services

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
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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
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2017-18 Actions/Services

1.17 New action as of 2018-2019

2018-19 Actions/Services

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.

2019-20 Actions/Services

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:

(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

New Action

2017-18 Actions/Services

1.18 New action as of 2018-2019

2018-19 Actions/Services

1.18 New action as of 2018-2019

2019-20 Actions/Services

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

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

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

2.2 Direct transfer to M and O for building maintenance and repair (1C)

2018-19 Actions/Services

2.2 Direct transfer to M and O for building maintenance and repair (1C)

2019-20 Actions/Services

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			
Source			
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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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			
Source			
Budget Reference			

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

2.6 Increase capacity for data analysis (4)

2018-19 Actions/Services

2.6 Maintain increased capacity for data analysis (4)

2019-20 Actions/Services

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)

[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

Modified Action

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

Unchanged Action

2017-18 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,)

2018-19 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,)

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,)

Budgeted Expenditures

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

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

2.8 New action added 2018-2019

2018-19 Actions/Services

2.8 New action added 2018-2019

2019-20 Actions/Services

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

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)

[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

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

3.1 Conduct quarterly scheduled LCAP and SSC Parent Advisory Committees (3A, 3B).

2018-19 Actions/Services

3.1 Conduct quarterly scheduled LCAP and SSC Parent Advisory Committees (3A, 3B).

2019-20 Actions/Services

3.1 Conduct quarterly scheduled LCAP and SSC Parent Advisory Committees (3A, 3B).

Budgeted Expenditures

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

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)

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

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

3.2 Staff time to conduct parent teacher conferences for all programs. (3A, 3B, 3C, 4, 5, 6)

2018-19 Actions/Services

3.2 Staff time to conduct parent teacher conferences for all programs. (3A, 3B, 3C, 4, 5, 6)

2019-20 Actions/Services

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)

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

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

3.3 Conduct quarterly scheduled ELAC and DELAC Parent Advisory Committees. (3B)

2018-19 Actions/Services

3.3 Conduct quarterly scheduled ELAC and DELAC Parent Advisory Committees. (3B)

2019-20 Actions/Services

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)

[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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.4 Continue to provide parent contact materials in English and Spanish. (3A, 3B)

2018-19 Actions/Services

3.4 Continue to provide parent contact materials in English and Spanish. (3A, 3B)

2019-20 Actions/Services

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)

Students with Disabilities

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)

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

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 these students transition in and out of our programs. (3C)

2018-19 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 these students transition in and out of our programs. (3C)

2019-20 Actions/Services

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 these 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)

[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)

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

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)

2018-19 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)

2019-20 Actions/Services

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			
Source			
Budget Reference			

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**

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

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

3.7 Provide instruction and assistance to staff in the use of web based texting to facilitate communication with families. (3A)

2018-19 Actions/Services

3.7 Provide instruction and assistance to staff in the use of web based texting to facilitate communication with families. (3A)

2019-20 Actions/Services

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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
		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.				

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

Specific Student Groups: Expelled Youth

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

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

4.1 Administrative staff time to conduct regular meetings with districts to coordinate placements of expelled students with special needs. (9)

2018-19 Actions/Services

4.1 Administrative staff time to conduct regular meetings with districts to coordinate placements of expelled students with special needs. (9)

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)

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
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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.2 Meet individually with families of expelled students to place students and create an educational plan for each student. (9)

2018-19 Actions/Services

4.2 Meet individually with families of expelled students to place students and create an educational plan for each student. (9)

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)

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)

[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))

Limited to Unduplicated Student Group(s)

Location(s):

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

Actions/Services

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

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:

(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)

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

5.2 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.

2018-19 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.

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.

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

\$2,003,978.00

Percentage to Increase or Improve Services

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 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 is 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 Unduplicated 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 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 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 EI 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.

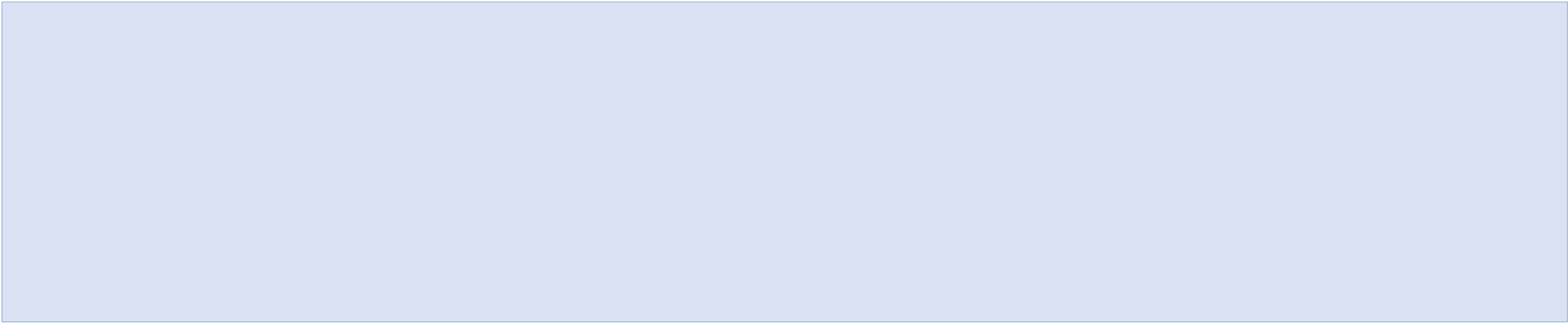
2.1 Through our WASC inquiry process and a deep analysis of survey data, including the California Healthy Kids Survey, it is clear that our unduplicated students are in need of social-emotional counseling. By providing social-emotional counseling to our unduplicated students, we are addressing the needs 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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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.

Appendix A1

Santa Cruz County COE Star Renaissance Reading Three Year Comparison

2015-2016		
Group	N	Median Growth %
All	311	50

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 Hybrids	44	50
Other Hybrids	18	63
Narrow Hybrids	26	42

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

Group	N	Median Growth %
Hartman	9	65

Group	N	Median Growth %
English Learners	65	42

Group	N	Median Growth %
Low SES	114	45

2016/2017		
Group	N	Median Growth %
All	239	55

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 Hybrids	45	51
Other Hybrids	17	55
Narrow Hybrids	28	46

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

Group	N	Median Growth %
Hartman	*	*

Group	N	Median Growth %
English Learners	38	53

Group	N	Median Growth %
Low SES	73	52

2017/2018		
Group	N	Median Growth %
All	315	57

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	61	47
Other Hybrids	15	60
Narrow Hybrids	46	44

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

Group	N	Median Growth %
Hartman	*	*

Group	N	Median Growth %
English Learners	50	59

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.

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

LEA Name

Santa Cruz County Office of Education

CDS Code:

Link to the LCAP:
(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A
Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE I, PART D
Prevention and Intervention Programs for Children and
Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A
Supporting Effective Instruction

TITLE IV, PART A
Student Support and Academic
Enrichment Grants

(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

The Santa Cruz County Office of Education receives Title I Part A, Title I Part D, Title II Part A, and we transferred Title IV Part A into Title I Part A. Our strategy for using federal funds is to supplement and enhance our local priorities.

The LCAP Goals for the Santa Cruz County Office of Education are as follows:

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

Our 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 a large 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 to support the academic needs of our socioeconomically disadvantaged (SED), delinquent, neglected, or considered at-risk, and all of our unduplicated students
- Professional Development for teachers
- Mental health care services for students
- EL services
- Tech Coordinator position
- Counseling services for Students

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Title I Part A, Title I Part D, Title II Part A, and Title IV Part A funds are used to support the academic and social and emotional needs of our SED, delinquent, neglected, at-risk, and unduplicated students as well as professional development of staff. We are committed as an organization to support the whole student including their academic and social-emotional needs at all of our County Court and Community Schools. The federal funds support our LCAP goals and provide the students with the targeted support they need. Specifically, this includes support staff at our juvenile hall facility as well as counselors, academic aides, and part of a probation contract for our probation officer at our court schools.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 (<i>as applicable</i>)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

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. The data indicates that our SED students are not making sufficient growth in reading, and our SED students are not making sufficient growth in Math. The Star Renaissance results can also be used to examine the relative proficiency of subgroups. This analysis shows that our ELs and SED student groups are not achieving at the same levels as the general population. In summary, we believe we need to increase student achievement as measured by Star Renaissance reading and math tests for all students and for our SED and ELs.

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 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.

We will use a combination of Dashboard data, Star Renaissance growth results, and credit accumulation to monitor and evaluate student growth.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (<i>as applicable</i>)

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

The Santa Cruz COE is dedicated to supporting students to thrive in school by investing in Restorative Practices and creating safe, inclusive, and welcoming communities to learn. Our journey to reduce suspensions began roughly six years ago with the introduction of trauma informed practices and utilizing circles at schools. This was the foundational professional development that led to our programs turning to restorative practices and hiring a restorative practices counselor and leader of professional development on the topic.

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 <i>(as applicable)</i>

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

The Santa Cruz County Office of Education Career Technical Education Partnership (CTEP), formerly known as ROP, houses CTE courses at numerous alternative education sites. Students have the opportunity to participate in local internships, earn work experience credit, participate in work-based learning at certain sites, and industry professionals come to our programs to present and discuss their profession with our students.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (<i>as applicable</i>)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

The administration team of the Santa Cruz COE alternative education department, including a Teacher on Special Assignment help coordinate professional development opportunities. Over the past two years the team has developed a robust PD plan for alternative education teachers and support staff. The focus of the professional development was aligned with WASC and LCAP goals. The effort to support student academic achievement, specifically with regard to ELA and the humanities along with the development of expressive language skills was focused on through a collaborative instruction and curriculum development initiative. The PD, called the Collaborative Learning Communities (CLCs) is unique to Santa Cruz COE alternative education department and it has promoted sharing best instructional practices along with developing and curating engaging and rigorous curriculum for our students that is culturally relevant and facilitated in a trauma informed way.

To support student academic growth in the content area of mathematics all teaching staff and support staff working alongside students participated in math specific professional development. A small cohort of teachers also participated in a more intense math professional development group that included coaching and curating math curriculum to share with all teachers.

All staff participated in a year-long series of restorative practices professional development sessions that focused on laying the foundation of restorative practices and restorative circles along with more advanced groups for staff and programs who have been using restorative practices for a few years.

Teachers are encouraged to attend learning opportunities that are sponsored by the COE as well as professional development focused conferences and trainings. This year a cohort of staff attended multiple trainings and collaborative meetings regarding the Dashboard and developing a plan to improve college and career readiness for our students.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

We do not receive Title III funds.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

Santa Cruz COE addresses the ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS) and information is collected from CALPADS.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

There are no disparities between programs that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers. All teachers are appropriately placed, credentialed, and qualified for their teaching position. We were fortunate to hire a talented new teacher this year and we are supporting the teacher through their induction program as well as providing support and professional development.

Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Parent and family engagement is both a strength and a continuous area of growth for our organization. We assess the ways in which we communicate with families and engage them in decision making.

The following is an overview of parent engagement across Santa Cruz COE alternative education:

1. When students enter our programs they have an intake meeting with an alternative education administrator or coordinator. At these intake meetings, the student and their family or support team discuss the student's academic and personal background, goals, strengths, and areas of growth. An appropriate program placement is discussed at this meeting and followed-up with a site visit and meeting with the program staff so that the student and family can learn more about the program and finalize the decision.
2. Throughout the school year, the majority of our programs hold conferences with the student, teacher, and family or guardian at regular intervals throughout the year. These successful meetings discuss student academic and growth, goals, struggles, and future academic, career, college, and personal goals.
3. Teachers and school staff send out regular communications and updates about student progress through phone calls, apps such as remind, and letters that are mailed home.
4. To inform and be partners in our continuous improvement efforts, parents are encouraged to participate in the community forums that we hold in North and South County and are translated in Spanish.
5. We regularly hold ELAC and DELAC meetings where the LCAP Goals, actions, and progress are discussed and modifications are developed.
6. Continuous improvement surveys are sent out to parents and guardians annually.
7. Probation meetings are arranged to support students and engage parents in their student's probation and school requirements.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz COE operates a school at the local juvenile hall call Hartman, named after a former longtime juvenile hall teacher named Robert Hartman. The Santa Cruz COE uses federal monies to support a full time, paraprofessional to support these students. A probation officer and coordinator are also partially funded with federal monies to support our court school students.

Students are provided with extensive supports such as counseling, food, clothing, tutoring, behavioral interventions, school supplies, credit recovery options, free or reduced cost bus passes, and employment preparation.

Students are identified through various ways that may include:

Intake meetings

Academic assessments

Student data

Incarcerated students

Students on probation

We continuously strive to improve our system of identification and support of students. This year we are working on capturing more data during student conferences throughout the year to ensure students are receiving all appropriate services.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz County Office of Education (Santa Cruz COE) has been serving the needs of homeless children and youth in our community since 1989. Funded through a small grant from the McKinney-Vento Homeless Assistance Act, the Santa Cruz COE Students in Transition program began in 1995 and provides a myriad of services to homeless children, youth, and families; local school districts; and homeless service providers. Our service strategies have been identified as best practices in the USDE Planning and Evaluation Service publication – The Education for Homeless Children and Youth Program: Learning to Succeed.

The overall goal of the Santa Cruz County Students in Transition Program is to facilitate the enrollment of homeless children and youth into comprehensive or alternative public education programs, preschools and other academic enrichment programs; maintain their enrollment; and ensure academic and/or vocational success into a self-sufficient lifestyle. This is achieved by addressing the needs of the whole child and family through collaborative efforts with schools, social service providers, institutions of higher learning, private nonprofits, local business and industry, and the community at large.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) coordination with institutions of higher education, employers, and other local partners; and

(B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Within our alternative education programs we facilitate student transitions between our programs including the transition out of juvenile hall. Our programs partner with our local community college and support students through the transition into college as well as prepare them for college through promoting and supporting students with our dual enrollment program. Our students have opportunities for career exploration through college and career counseling and CTE courses.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

TITLE I, PART D

Description of Program ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz County Office of Education Alternative Programs operates 23 school programs at 19 different sites 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 courses required for graduation (Ed Code 51220)(Priority 7A) 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.

Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz County Office of Education has agreements with the Santa Cruz County Probation Department and we operate Hartman School at the juvenile hall facility and a court school at a probation office in Watsonville, CA.

Comparable Education Program ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The school districts and the the Santa Cruz COE work well together to support the youth in need of alternative education services from the Santa Cruz COE. All districts participate in and sign the countywide plan for expelled youth which can be viewed here: <http://www.santacruzcoe.org/wp-content/uploads/2018/07/Plan-for-Expelled-Youth-2018-2021.pdf>

Successful Transitions ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz County alternative education programs are designed to meet the needs of all students including those incarcerated, recently incarcerated, and on probation. We offer a multitude of programs that are designed to suit the unique needs of our students which include small class size, counseling, and transportation.

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz County alternative education programs are designed to meet the needs of all students including those incarcerated, recently incarcerated, and students on probation. We offer a multitude of programs that are designed to suit the unique needs of our students which include small class size, counseling, and transportation.

We offer programs that specifically suit the needs of students who are currently in a substance abuse program or in need of a program that supports the student post recovery program. These programs include schools at residential programs and schools that support students through recovery.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz COE partners with local agencies to coordinate the promotion of social and health services which include prenatal support and care. The Santa Cruz COE provides training and conferences to showcase the plethora of health and wellness opportunities that are available to our students.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz COE partner with Cabrillo College and the Santa Cruz COE Career Technical Education Partnership (CTEP) to provide college and career opportunities for students. Students have the opportunity to participate in dual enrollment as well as take CTE courses. Our dedicated counselors and teachers guide students through credit recovery options as well as college and career opportunities.

Parent and Family Involvement

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Teachers and administrator communicate effectively with parents through a variety of ways. Teachers regularly contact families regarding student performance, to convey positive experiences, to discuss set-backs, and to discuss goals and opportunities. We are working to promote using a texting app which has been successful at some sites. Teachers hold conferences with students and families throughout the school year. Probation meetings are held in both North and South County regions and at the juvenile hall to discuss student progress and support.

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz COE partners with The Santa Cruz Career Technical Education Partnership (CTEP) to provide CTE courses to alternative education students. In both North and South County regions CTE courses are held at specific alternative education sites and students from all of our programs are welcome to attend. Additionally, alternative education students can request to attend CTE courses at district high school campuses if we do not offer the course the want.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Probation officers work closely with the teachers and administrators in both North and South County regions. Prior to a student being released from our juvenile hall there are meetings and communication regarding the appropriate placement of the student. The student and the family will have an intake meeting to discuss the placement as well as the needs and goals of the student. Immediately when the student begins school the teacher is ready to assist them and has the appropriate background information to fully support their needs.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

When a student with a disability plans to enter one of our programs the district of residence is involved in the process and sends our office a copy of the student's IEP. An administrator reviews the IEP and then meets with the family and discusses the alternative education options that we have available as well as our special education supports. Often, the student and their family will tour different sites and meet staff to ensure moving schools is the best plan. A transitional IEP meeting is held with the student, their family, an administrator, and special education teams from the district and our alternative education department. When the final decision is made to have the student attend an alternative education school, their IEP services follow them and they immediately receive services. In our juvenile hall facility, we have a full-time special education teacher who conducts all IEP meetings and ensures students are receiving services.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz COE welcomes students who are expelled from their district school or can no longer attend their traditional school for a variety of reasons. When a student is expelled or leaves their district they have an intake meeting with an administrator or counselor to coordinate services. The administrator conducts a formal intake where they review the student's transcript, discuss their goals, educational experience, desired educational experience, and review all options available. The student and family typically tour schools and meet staff before a decision is made. All districts in Santa Cruz County sign the Countywide plan for educating expelled youth and work well with the Santa Cruz COE in the best interest of the student.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz COE offers professional development opportunities for all staff to support continuous growth and improvement. Our department collaborates with The Santa Cruz County/Silicon Valley New Teacher Project (NTP) to provide induction for our new teachers seeking to clear their credential. The Santa Cruz COE offers a clear administrative services credential program for administrators who are seeking to clear their administrative credential. Alternative education teachers participate in three all-day staff development trainings as well as weekly Wednesday afternoon professional development meetings focused on curriculum, instruction, creating safe environments, and social and emotional support. The specific focus of professional development is created through a deep analysis of data as well as student and staff input.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Santa Cruz COE alternative education programs administration develop an expenditure plan that is developed with stakeholder input and devised with data in mind. The Santa Cruz COE recruits high quality teachers to support all of our learners. Funding is used to to train staff on trauma informed practices and the best practices of teaching students with trauma as well as students with disabilities. Funding is used for mandatory reporter training, school safety and threat assessment, and technology integration. A renewed focus has been placed on improving graduation rate as well as college and career readiness, based on Dashboard data.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

All stakeholders are continuously consulted through various means to update and improve services and professional development. Staff, students, and parents are surveyed electronically. Focus groups are held for parent and student feedback and meeting are held for staff feedback. Staff are frequently consulted for feedback and are able to provide feedback at anytime. Parents and students are also consulted during conferences and feedback is shared with administration. Community partners, other COE departments, and probation also have meetings to provide feedback.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

It is important to mention that we are transferring the small amount of Title IV Part D funds to Title I Part A.

The Santa Cruz COE uses Title IV Part A funds to support a well-rounded education for our students through hiring support staff. This staff works in a variety of programs primarily directly with students to support their academic, social and emotional growth, integration of technology, and health. Our support staff are incredibly important to our student success and creating a safe and supportive environment for our students to thrive.



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒

Action

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Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, Superintendent of Schools
John Rice, Senior Director, Alternative Education
John Armstrong, Director, Alternative Education
Jenny Russell, Principal Teacher, Career Advancement Charter

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

BACKGROUND

Following a public hearing held on June 13, 2019 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 (EDC § 52062(b)), it is requested that the Board adopt the LCAP.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve Local Control Accountability Plan (LCAP) of the Santa Cruz County Career Advancement Charter School (CAC).

FUNDING IMPLICATIONS

Funding implications outlined within attached Budget Overview.

LCFF Budget Overview for Parents

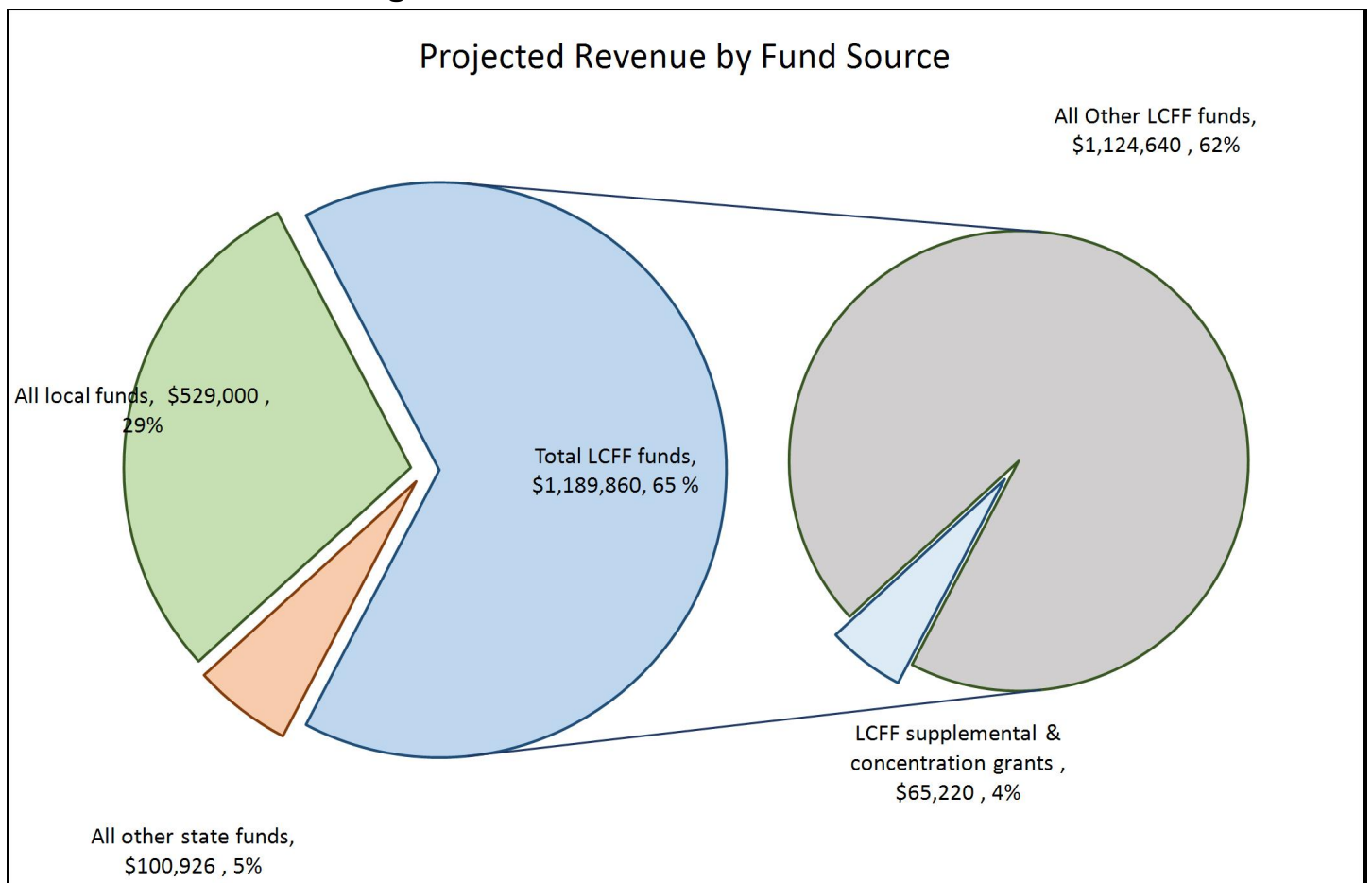
Local Educational Agency (LEA) Name: Santa Cruz County Career Advancement Charter Adult Re-entry
CDS Code: 44 10447 0136572

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

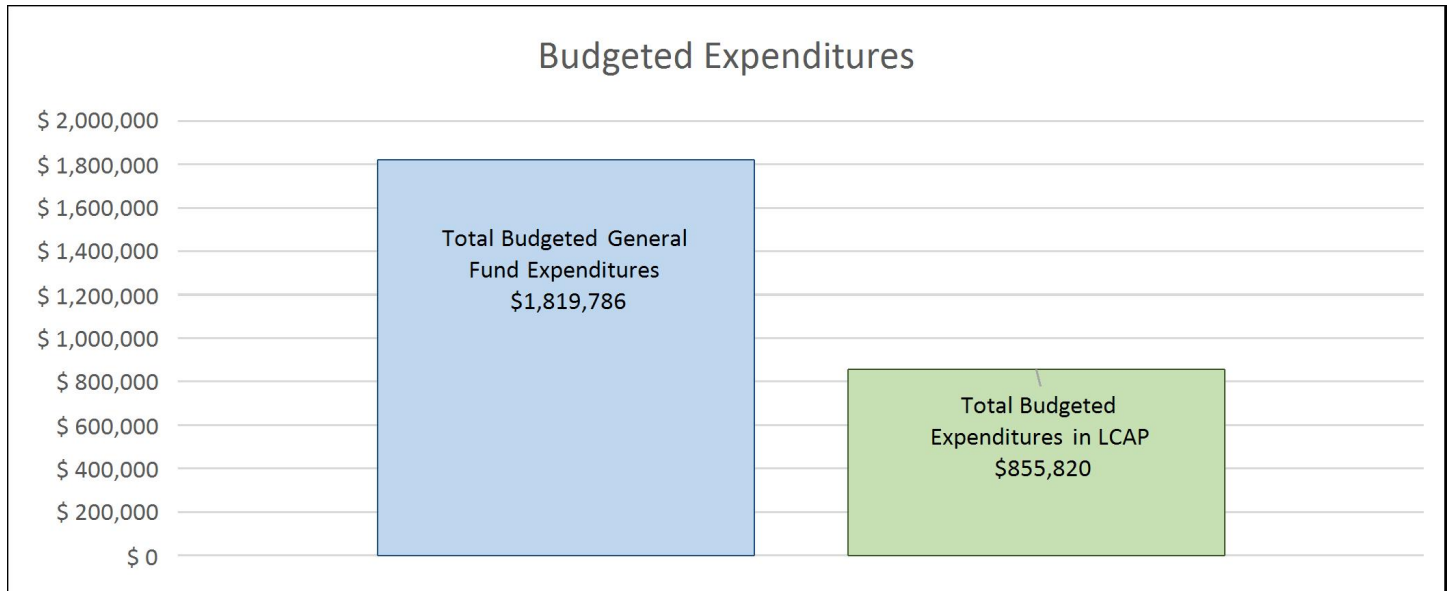


This chart shows the total general purpose revenue Santa Cruz County Career Advancement Charter Adult Re-entry expects to receive in the coming year from all sources.

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.



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 \$1,819,786 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:

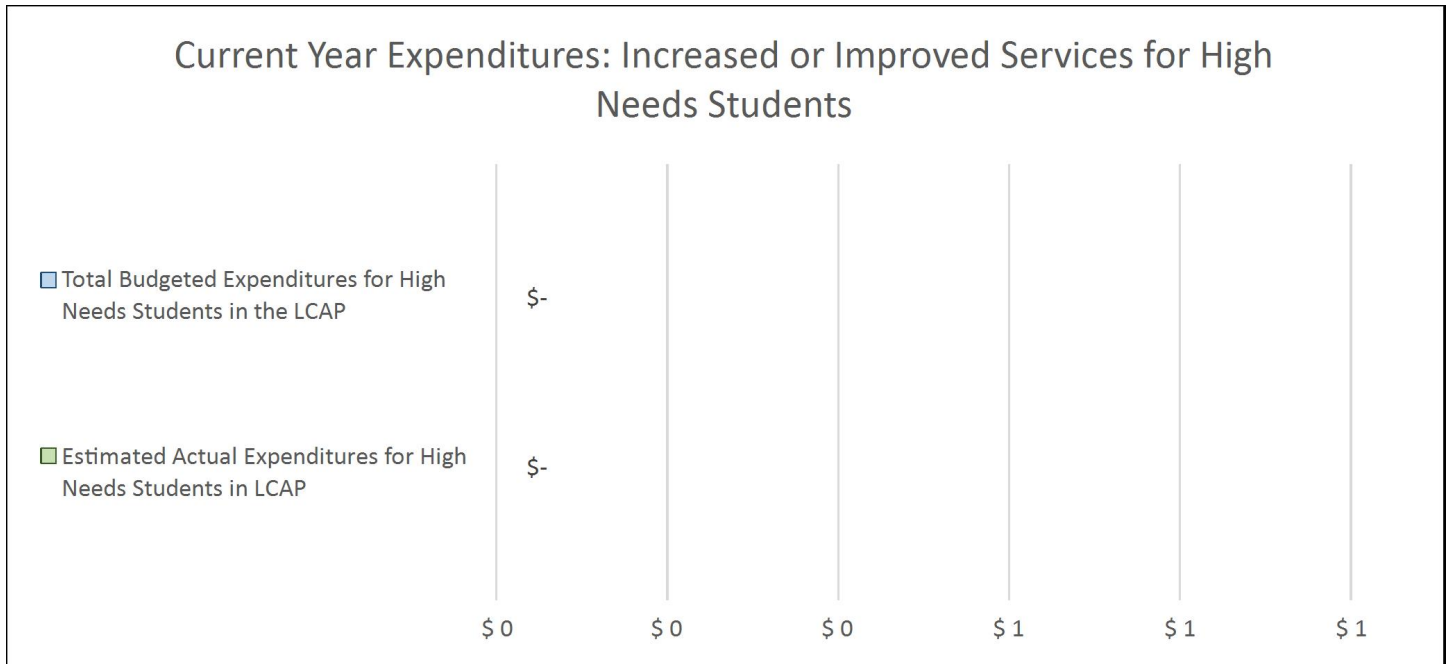
General fund expenditures not included in the LCAP are largely grant funds, salaries for existing instructional positions and funds set aside for general materials and supplies.

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



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

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

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

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

LEA Name

Santa Cruz County Career
Advancement Charter Adult Re-
entry

Contact Name and Title

Jenny Russell
Head Teacher

Email and Phone

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 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.

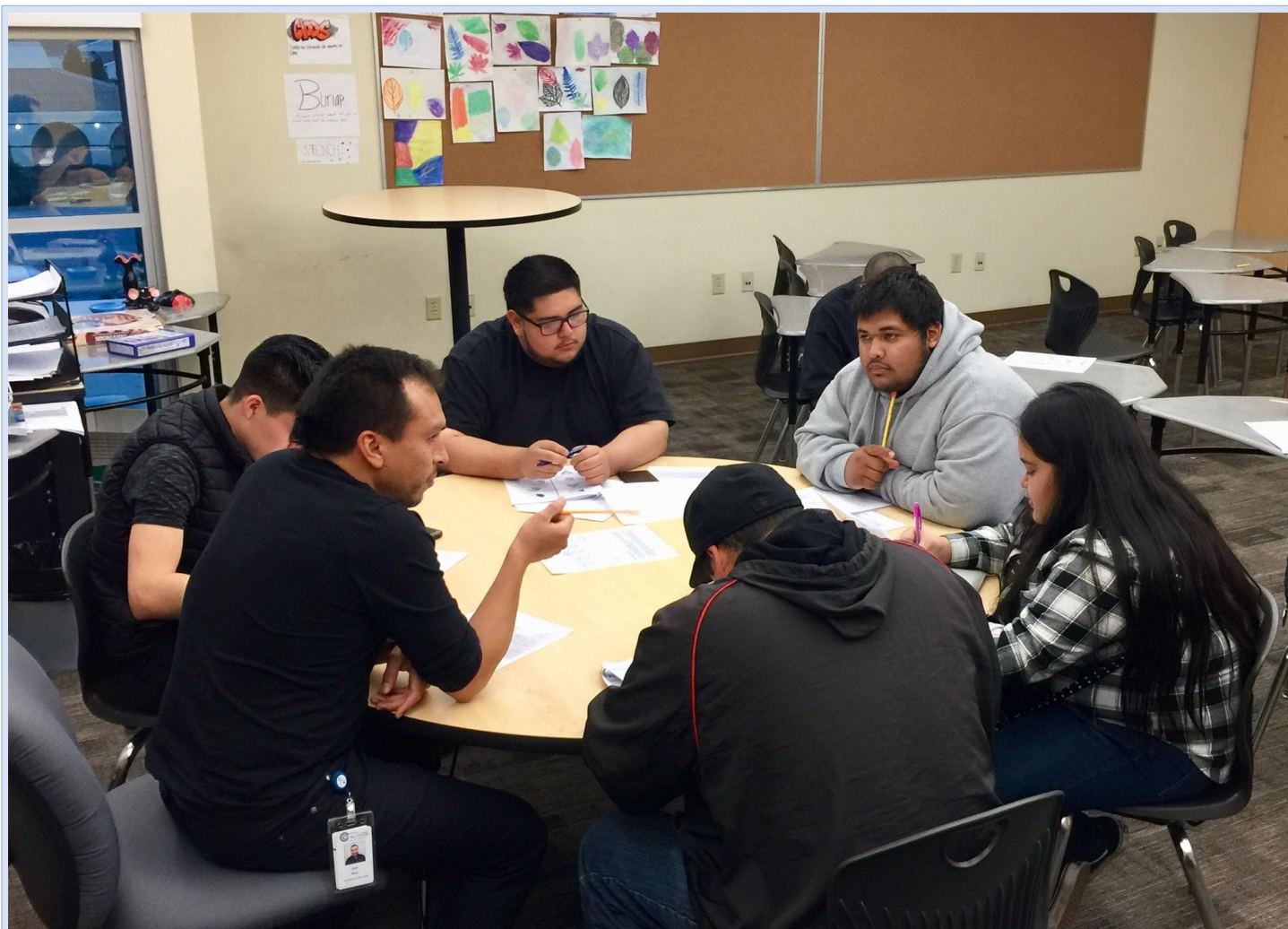
Most CAC students are enrolled for less than one full academic year before they either complete the diploma, or drop out. This may change as the number immigrant adult learner enrollees is increasing in south county, and these students will likely need more than one year to complete the diploma requirements. 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:

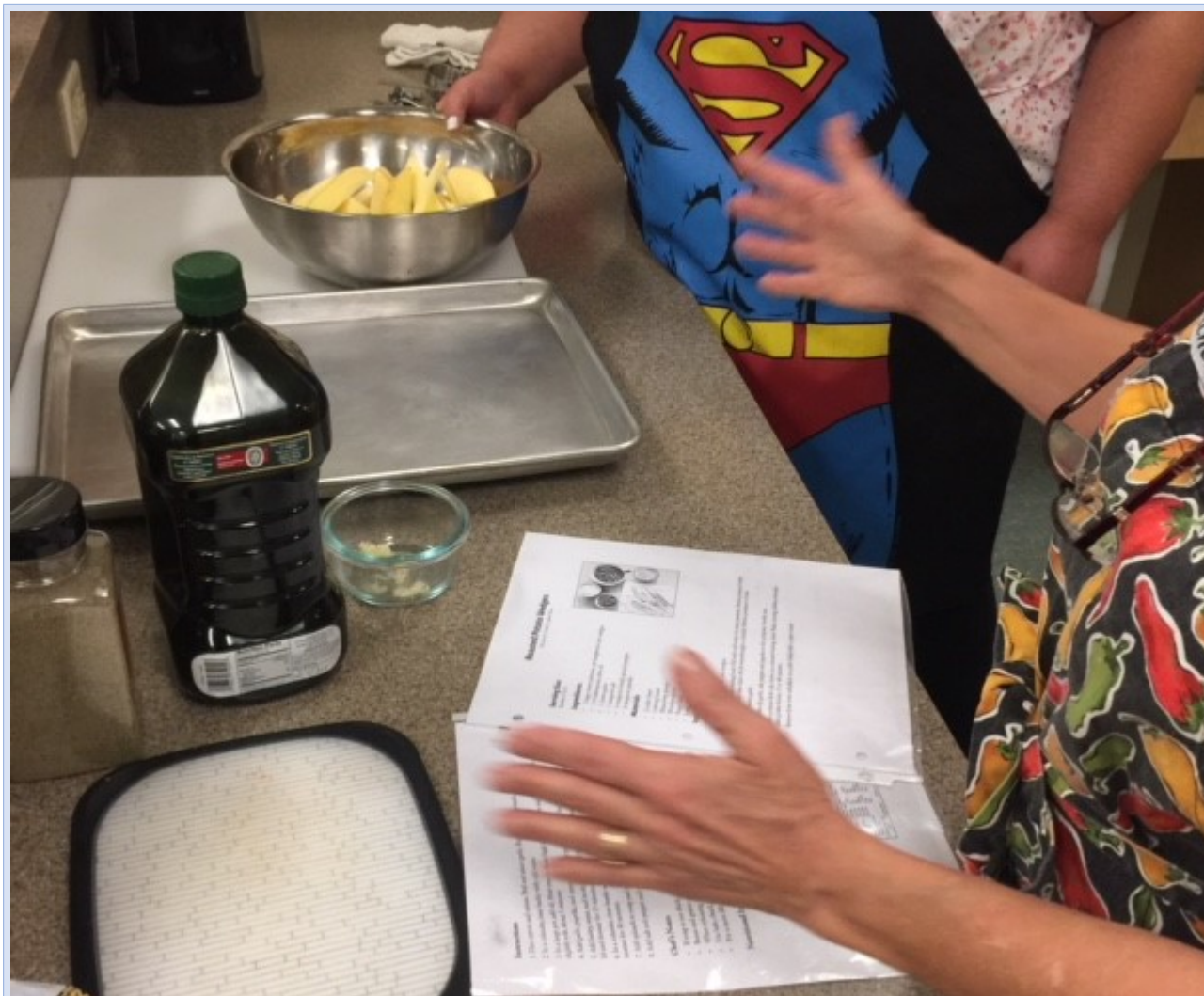
We implemented a new English as a Second Language course at the Sequoia site to support students who are emerging in English literacy to provide literacy skills to access into the required high school curriculum. We are looking to expand this to a .40 position in 2019-2020.

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, therefore the graduation rate for non-jail seniors

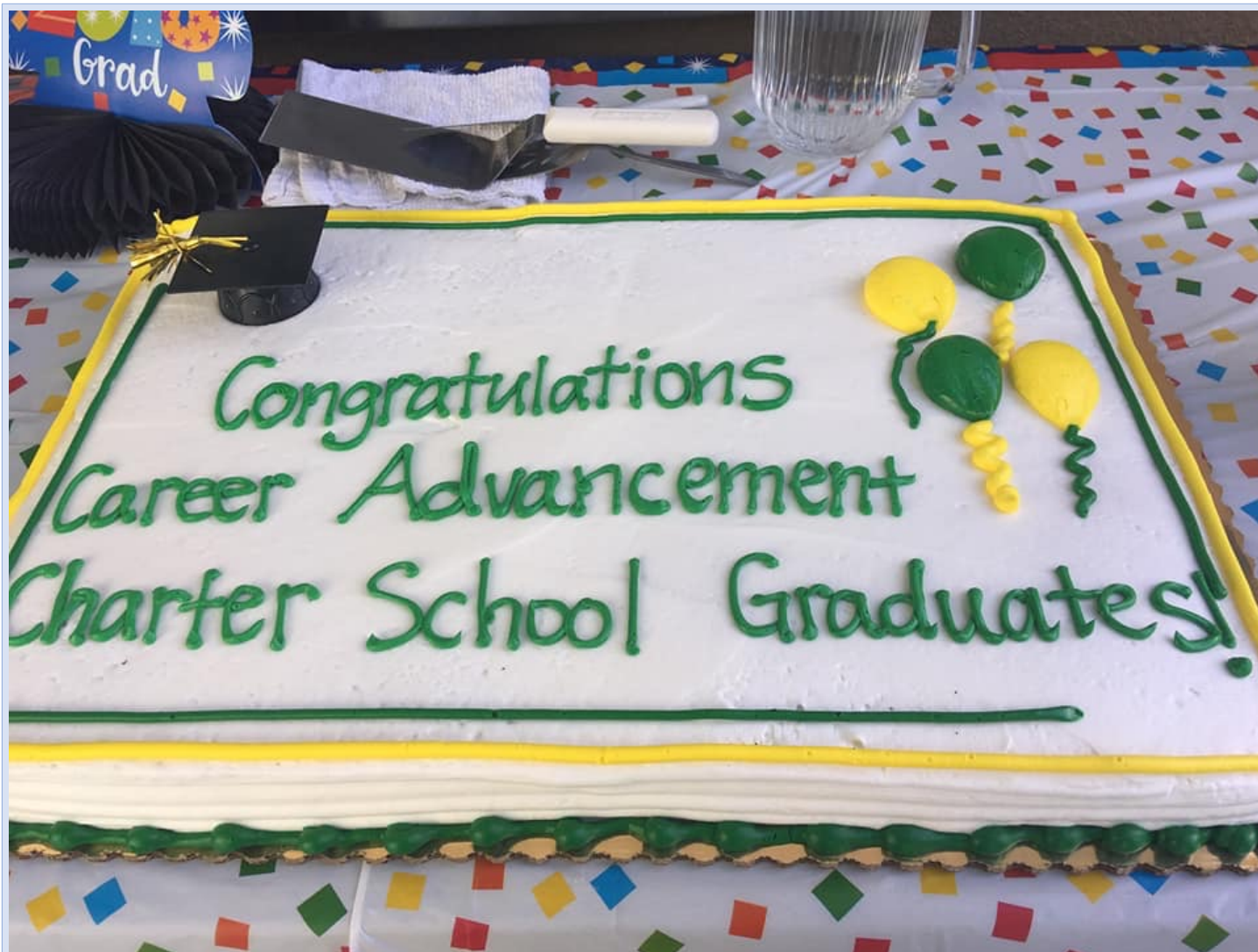
was 73.6%. Most of the remaining seniors who did not yet graduate are still actively enrolled and expected to graduate during the upcoming school year. These students are making slower progress toward graduation due to the high demands of work and parenting.

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

Expected

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

Actual

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

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			\$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 than was anticipated and more staff training will be needed to process enrollments, upload data, monitor data 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, inputting 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 review LCAP goals and complete a comprehensive mid-year LCAP review. 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 Topspro 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.

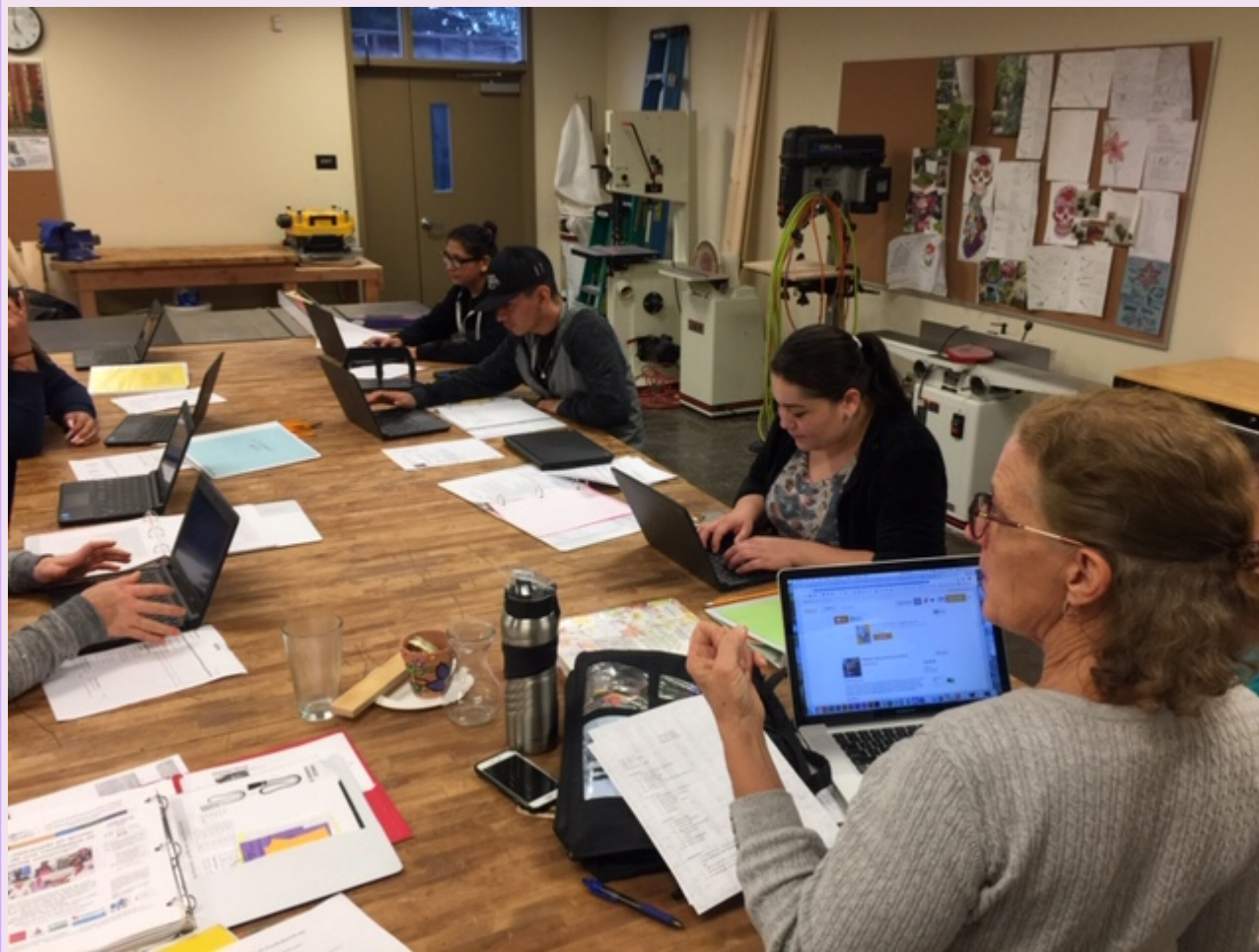


Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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
<p>Metric/Indicator CTE Course Enrollment</p> <p>18-19 Increase number of students enrolled in CTE courses</p> <p>Baseline 10% of non-jail students. 0% jail students</p>	<p>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%</p>
<p>Metric/Indicator Paid jobs</p> <p>18-19 Number of students in paid jobs</p> <p>Baseline No data</p>	<p>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.</p>

Expected

Metric/Indicator

CTE Certificates

18-19

Number of students attaining a CTE Certificate

Baseline

Next year's results will be used as the baseline

Metric/Indicator

Unpaid Internships

18-19

Number of students placed in internships

Baseline

N/A

Actual

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.

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	<p>Non-jail students had access to CTE Culinary and Construction classes at the Sequoia site.</p> <p>Students at Blaine Women's facility had access to CTE Culinary Arts.</p> <p>Students at the CAC-Sequoia site had access to Cabrillo registration and enrollment into post secondary CTE programs.</p> <p>Access to the Sueños CTE class was limited due to restrictive hours of operation - Sueños closes at</p>	<p>.50 Culinary Arts Teacher at the Sequoia site (\$23,000)</p> <p>.20 Construction Teacher at the Sequoia site (\$14,000)</p> <p>1000-1999: Certificated Personnel Salaries</p>	\$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 Health, 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 identification and referrals 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 ability. 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 and 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)

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

New Action

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

Modified Action

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

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.
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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)

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

New 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

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]

OR

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
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OR

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

Hire 1.0 FTE Teacher for Sequoia site

2018-19 Actions/Services

Retain 1.0 FTE Teacher for Sequoia Site, Add 1.0 FTE North County

2019-20 Actions/Services

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			1000-1999: Certificated Personnel Salaries
Reference			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 supplies
Amount			6,000
Source			Base
Budget Reference			4000-4999: Books And Supplies (4) laptops or computers for new staff

Action 6

All	All Schools
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OR

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

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

2017-18 Actions/Services

Mentor new CTE Teachers, Evaluate all CTE teachers

2018-19 Actions/Services

Mentor new CTE Teachers, Evaluate all CTE teachers

2019-20 Actions/Services

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)

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

New 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

1

2018-19 Actions/Services

2019-20 Actions/Services

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
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OR

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

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

\$65,220

Percentage to Increase or Improve Services

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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.

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 20, 2019

☒ **Action**

☐ **Information**

TO: Santa Cruz County Board of Education

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

SUBJECT: Santa Cruz COE 2019-2020 Budget

BACKGROUND

Following a Public Hearing held on June 13, 2019 to solicit recommendation and comments from members of the public regarding the Santa Cruz County Office of Education's 2019 - 2020 Budget, it is requested that the Board adopt the Budget as presented.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve budget.

FUNDING IMPLICATIONS


Funding implications detailed in proposed budget.



BOARD OF EDUCATION
Ms. Jane Royer Barr
Ms. Rose Filicetti
Ms. Sandra Nichols
Ms. Sue Roth
Mr. Dana M. Sales
Mr. Abel Sanchez
Mr. Bruce Van Allen

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

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

Date: June 13, 2019

Time: 2:00 PM

Signed: _____

Clerk/Secretary of the County Board
(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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment? 		X
S7a	Pensions	<ul style="list-style-type: none"> If yes, are they lifetime benefits? If yes, do benefits continue beyond age 65? If yes, are benefits funded by pay-as-you-go? 		X
			X	
			X	
			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: <ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 	X	
			X	
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> 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	

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

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):

County Office County Operations Grant ADA Standard Percentage Level:

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

Fiscal Year	County Operations Grant Funded ADA			Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals	ADA Variance Level (If Budget is greater than Actuals, else N/A)	
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 within the County is in decline. If 16/17 had been entered, the three year average is 37,843.

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 School 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:

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.

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

a. COE funded at Target LCFF

a1. COE Operations Grant

a2. COE Alternative Education Grant

Prior Year
(2018-19)

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

N/A	N/A	N/A	N/A
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
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c. Charter Funded County Program

c1. LCFF Entitlement

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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
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II. County Operations Grant

Step 1 - Change in Population

a. ADA (Funded)

(Form A, line B5 and Criterion 1B-2)

b. Prior Year ADA (Funded)

c. Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))

d. Percent Change Due to Population
(Step 1c divided by Step 1b)

37,428.58	37,428.58	37,428.58	37,428.58
37,428.58	37,428.58	37,428.58	37,428.58
0.00	0.00	0.00	0.00
0.00%	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)

b1. COLA percentage (if COE is at target)

b2. COLA amount (proxy for purposes of this criterion)

c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))

d. Percent Change Due to Funding Level
(Step 2c divided by Step 2a)

27,899,820.00	27,942,549.00	27,942,549.00
3.26%	3.00%	2.80%
909,534.13	838,276.47	782,391.37
0.00	0.00	0.00
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)
- 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))
- c. Weighted Percent change
(Step 3a x Step 3b)

0.00%	0.00%	0.00%
100.00%	100.00%	100.00%
0.00%	0.00%	0.00%

III. Alternative Education Grant

Step 1 - Change in Population

- a. ADA (Funded) (Form A, lines
B1d, C2d, and Criterion 1B-2)
- b. Prior Year ADA (Funded)
- c. Difference (Step 1a minus Step 1b)
- d. Percent Change Due to Population
(Step 1c divided by Step 1b)

Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
830.00	835.00	835.00	835.00
	830.00	835.00	835.00
	5.00	0.00	0.00
	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)
- b1. COLA percentage (if COE is at target) (Section II-Step 2b1)
- b2. COLA amount (proxy for purposes of this criterion)
- c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))
- d. Percent Change Due to Funding Level
(Step 2c divided by Step 2a)

27,899,820.00	27,942,549.00	27,942,549.00
3.26%	3.00%	2.80%
909,534.13	838,276.47	782,391.37
0.00	0.00	0.00
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)
- 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))
- c. Weighted Percent change
(Step 3a x Step 3b)

0.60%	0.00%	0.00%
100.00%	100.00%	100.00%
0.60%	0.00%	0.00%

IV. Charter Funded County Program

Step 1 - Change in Population

- a. ADA (Funded)
(Form A, line C3f)
- b. Prior Year ADA (Funded)
- c. Difference (Step 1a minus Step 1b)
- d. Percent Change Due to Population
(Step 1c divided by Step 1b)

Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0.00	0.00		
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

- a. Prior Year LCFF Funding (Section I-c1, prior year column)
- b1. COLA percentage
- b2. COLA amount (proxy for purposes of this criterion)
- b3. Economic Recovery Target Funding
(current year increment)
- c. Total (Step 2b2 plus Step 2b3)
- d. Percent Change Due to Funding Level
(Step 2c divided by Step 2a)

0.00	0.00	0.00
0.00	0.00	0.00
	N/A	N/A
0.00	0.00	0.00
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)
- b. LCFF Percent allocation (Section I-c1 divided by Section I-d)
- c. Weighted Percent change
(Step 3a x Step 3b)

0.00%	0.00%	0.00%
0.00%	0.00%	0.00%
0.00%	0.00%	0.00%

V. Weighted Change

- a. Total weighted percent change
(Step 3c in sections II, III and IV)

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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)

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)

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.

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.

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.

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.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

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 transferred 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.

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:

<input type="checkbox"/>	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

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 reserves¹ as a percentage of total expenditures and other financing uses², 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%

¹Available 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)

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):

- b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540,
objects 7211-7213 and 7221-7223):

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

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.

Unrestricted County School Service Fund Beginning Balance ³ (Form 01, Line F1e, Unrestricted Column)			Beginning Fund Balance Variance Level	
Fiscal Year	Original Budget	Estimated/Unaudited Actuals	(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 reserves¹ 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 uses²:

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

¹Available 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

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)

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)

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.

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

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund

Self-Insurance Fund

Government Fund

0

0

4. OPEB Liabilities

- a. Total OPEB liability
b. OPEB plan(s) fiduciary net position (if applicable)
c. Total/Net OPEB liability (Line 4a minus Line 4b)
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.

7,476,500.00

7,637,728.00

(161,228.00)

Jun 30, 2017

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
d. Number of retirees receiving OPEB benefits

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

0.00	0.00	0.00
780,113.90	739,577.00	794,911.00
609,658.00	659,584.00	735,026.00
52	52	52

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 liability is not done.

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

0.00

0.00

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0.00	0.00	0.00
0.00	0.00	0.00

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

% change in salary schedule from prior year
(may enter text, such as "Reopener")

171,866

117,514

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

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:

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
80,680	81,729	82,791
1.5%	1.3%	1.3%

Certificated (Non-management) Attrition (layoffs and retirements)

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?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
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.):

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

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

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

6. Amount included for any tentative salary schedule increases

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

Classified (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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Classified (Non-management) Attrition (layoffs and retirements)

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?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

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.):

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:

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")

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

**Management/Supervisor/Confidential
Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

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

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

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%

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)	
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%

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		20,073,963.56		19,238,754.99		17,896,491.42
(Line D3f must agree with line D2)						

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.						

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

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%

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%

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%

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%

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%

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%

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%

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%

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%

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%

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%

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		

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%

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%

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%

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%

Resource	Description	2018-19	2019-20
		Estimated Actuals	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%

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%

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%

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%

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)						

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

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	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	27,899,820	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 General Unrestricted	06XX Alternative Education	0830 CTEP	Total Unrestricted	33XX/65XX Special Education	Various Categoricals	8150 Routine & Restricted Maintenance	9XXX 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



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒ **Action**

☐ **Information**

TO: Santa Cruz County Board of Education

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

SUBJECT: Approve Charter School Application for the California
State Retirement System (CalSTRS) Activation

BACKGROUND

The CalSTRS system requires each new Charter to apply via form ES1026 to submit STRS contributions for employees. The Charter approved in April 2019 by the Santa Cruz County Board of Trustees authorized the Charter to apply for submission of STRS contributions. This application shall be submitted on behalf of the Charter to begin the process. The Board will be asked to approve the CalSTRS application to enable submission to STRS for employees STRS contributions pertaining to the Santa Cruz County Cypress Charter High School (SCCCCHS).

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve Charter School Application for the California Retirement System (CalSTRS) for SCCCCHS.

FUNDING IMPLICATIONS

None.

Charter School Application for CalSTRS Activation

ES1026 (NEW 05/16)

CALSTRS.

California State Teachers' Retirement System
P.O. Box 15275, MS 17
Sacramento, CA 95851-0275
800-228-5453
CalSTRS.com

Instructions

Prior to submitting contributions to CalSTRS, charter school must complete and submit the *Charter School Application for CalSTRS Activation* (ES1026) packet. Please complete all the following sections and the required documents. Email completed *Charter School Application for CalSTRS Activation* (ES1026) packet to CharterSchoolQuestions@CalSTRS.com.

Section 1-A: Charter School Profile Summary

ORGANIZATION NAME (CHARTER SCHOOL NAME)

CHARTER SCHOOL NUMBER (SBE 4-digit no.):

Santa Cruz County Cypress Charter High School (SCCCHS)

CORPORATION NAME (if applicable):

- ☐ Non Profit
☐ For Profit

CHARTERING AUTHORITY:

Santa Cruz County Office of Education

LOCAL SCHOOL DISTRICT:

SCCOE

COUNTY:

Santa Cruz County

SCHOOL START DATE:

8/1/19

CALSTRS COVERAGE EFFECTIVE DATE:

7/1/19

PRE-TAX CONTRIBUTIONS EFFECTIVE DATE:
(reference: EPMC form)

7/1/2019

CHARTER TERM FISCAL YEAR PERIOD:
(reference: Charter Petition/MOU/Board Minutes)

FROM: *7/1/19* TO: *6/30/25*

CONTACT NAME and TITLE:

Lucinda Pappani, Manager of Retirement

CONTACT TELEPHONE:

831-466-5616

CONTACT E-MAIL ADDRESS:

L.Pappani@santacruzcoe.org

MAILING ADDRESS:

400 Encinal

CITY, STATE and ZIP CODE:

Santa Cruz, CA 95060



OFFICIAL SIGNATURE

5/28/19

SIGNATURE DATE

Section 1-B: CalSTRS Contributions Report Structure

To be completed by the County Office of Education (COE) or the Authorizing District

Please select transmittal and data reporting structure of CalSTRS Contributions

☒ COE Report Unit ID (combined with authorizing COE)

Organization Code
(RU ID# XX-XXX)

School District Report Unit ID (combined with authorizing School District)

Charter School District Report Unit ID (combined with charter schools of the same corporation located within the same county)

New Report Unit ID (Independent from Charter School District, COE and School District)

44-012



ES1026

Charter School Application for CalSTRS Activation

CALSTRS.

continued

Section 2: EPMC - Employer Paid Member Contributions Resolution

- **School Board** - Charter School's School Board or the authorizing School District's School Board.
- **County Superintendent of Schools** - County Office of Education (COE).
- **Charter School** - Charter School Name.

Whereas, the SCCOE School Board Santa Cruz County Superintendent of Schools] has the authority to implement the provisions of Internal Revenue Code (IRC) section 414(h)(2); and

Whereas, the Teachers' Retirement Board of the California State Teachers' Retirement System (CalSTRS) adopted its resolution of IRC section 414(h)(2) on May 17, 1985; and

Whereas, the Internal Revenue Service has stated on August 27, 1985, that the implementation of the provisions of IRC section 414(h)(2) pursuant to the resolution of the Teachers' Retirement Board would satisfy the legal requirements of IRC section 414(h)(2); and

Whereas, the SCCOE School Board Santa Cruz County Superintendent of Schools] has determined that even though the implementation of the provisions of IRC section 414(h)(2) is not required by law, the tax benefit offered by IRC section 414(h)(2) should be provided to its employees who are members of CalSTRS.

NOW, THEREFORE, BE IT RESOLVED:

- That the SCCOE School Board Santa Cruz County Superintendent of Schools] will implement the provisions of IRC section 414(h)(2) by making employee contributions to CalSTRS on behalf of its employees who are members of CalSTRS. "Employee contributions" shall mean those contributions to CalSTRS which are deducted from the salary of employees and are credited to individual employees' accounts.
- That the contributions made by the Santa Cruz County Cypress H.S. Charter School Santa Cruz County Superintendent of Schools] to CalSTRS, although designated as employee contributions, are being paid by the Santa Cruz County Cypress HS Charter School Santa Cruz County Superintendent of Schools] in lieu of contributions by the employees who are members of CalSTRS.
- That employees shall not have the option of choosing to receive the contributed amounts directly instead of having them paid by the Santa Cruz County Cypress HS Charter School Santa Cruz County Superintendent of Schools] to CalSTRS.

Charter School Application for CalSTRS Activation

CALSTRS.

continued

Section 2: EPMC Resolution (continued)

- IV. That the Santa Cruz County Cypress HS Charter School [Santa Cruz County Superintendent of Schools] shall pay to CalSTRS the contributions designated as employee contributions from the same source of funds as used in paying salary.
- V. That the Amount of the contributions designated as employee contributions and paid by the Santa Cruz County Cypress HS Charter School [Santa Cruz County Superintendent of Schools] to CalSTRS on behalf of an employee shall be the entire contribution required of the employee by the Teachers' Retirement Law (California Education Code sections 22000 et seq.).
- VI. That the contributions designated as employee contributions made by Santa Cruz County Cypress HS Charter School [Santa Cruz County Superintendent of Schools] to CalSTRS shall be treated for all purposes, other than taxation, in the same way that member contributions are treated by CalSTRS.
- VII. That the Santa Cruz County Cypress HS Charter School [Santa Cruz County Superintendent of Schools] shall make no contributions designated as employee contributions until CalSTRS has developed and implemented procedures for administering the provisions of IRC section 414(h)(2) and until CalSTRS has officially notified the Santa Cruz County Cypress HS Charter School [Santa Cruz County Superintendent of Schools] that it will accept contributions pursuant to IRC section 414(h)(2).

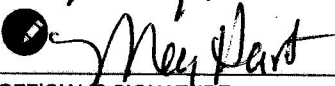
EPMC RESOLUTION EFFECTIVE DATE:
(must be the same as CalSTRS coverage effective date)

7/1/19

DATE ADOPTED BY THE SCHOOL BOARD:

OFFICIAL'S NAME and TITLE:

Mary Hart (Hart), Deputy Superintendent



5/28/19

OFFICIAL'S SIGNATURE

SIGNATURE DATE

Section 3: Charter Petition

Attach a copy of current and approved charter school petition with this packet.

CHARTER PETITION DATE:

February 21, 2019

REFERENCE PAGE #:

Page 1 (Cover)

CHARTER TERM FISCAL YEAR PERIOD:

7/1/19 - 6/30/24

REFERENCE PAGE #:

15

RETIREMENT BENEFITS:

☒ CalSTRS ☐ Social Security ☐ Other Retirement

REFERENCE PAGE #:

87,96,334

Charter School Application for CalSTRS Activation

CALSTRS.

continued

Section 4: Support Documents (optional or upon request by CalSTRS)

Support documents are requested to confirm charter petition amendments on retirement benefits, charter term effective dates, EPMC resolution effective dates, or other significant dates and information requiring clarification from Charter School or Charter School Board.

Support documents must be complete with Officials' Signatures and Dates.

Please select support document(s) submitted with this packet.

☒ Board Approved Minutes

☐ Memorandum Of Understanding (MOU)

☒ Other (please specify) Petition



Board meeting
10/minutes from
4/18/19 approved

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

Regular Board Meeting

Thursday May 16, 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 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

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. REPORTS, DISCUSSIONS, AND PRESENTATIONS

7.1 Oasis High School Distinguished Students Recognition

Students from Oasis High School will be recognized for their outstanding performance throughout the 2018-2019 school year.

Presenters: Jeanne Milnes, Oasis High School
John Rice, Director, Alternative Education Programs

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 are nominated by their peers, and will be awarded a plaque of outstanding achievement by Superintendent Faris Sabbah.

Award Recipients: 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

Presenters: Jivan Dhaliwal, Associate Superintendent, Educational Services
Dr. Faris Sabbah, County Superintendent of Schools



*Board meeting
Charter was
approved*

Santa Cruz County Board of Education • 400 Encinal Street, Santa Cruz, CA 95060 • Tel (831) 466-5900 • 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
Regular Board Meeting
Thursday April 18, 2019
4:00 p.m.
Board Room

UNAPPROVED MINUTES

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

Board Present

Rose Filicetti
Sandra Nichols
Sue Roth
Dana Sales
Abel Sanchez
Bruce Van Allen
Faris Sabbah (Secretary)

Staff Present

Jivan Dhaliwal
Mary Hart
Sage Leibenson

Absent

Jane Royer Barr

2. PLEDGE OF ALLEGIANCE

Superintendent Sabbah led the Pledge of Allegiance.

Santa Cruz County Board of Education

Minutes, Regular Meeting

April 18, 2019

3. APPROVAL OF AGENDA

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

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

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

4. PUBLIC COMMENT

Rocco Cappalla expressed his concern about transitions in staff at the Santa Cruz County Office of Education and emphasized the importance in maintaining momentum in the County science initiative.

5. CONSENT AGENDA

- 5.0.1. Minutes of the Regular Board Meeting held on March 21, 2019
- 5.0.2. Routine Budget Revisions
- 5.0.3. Donations
- 5.0.4. Surplus Items

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

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

Trustee Sanchez arrived at 4:10 p.m.

5.1. DEFERRED CONSENT ITEMS (if required)

None.

6. CORRESPONDENCE

None.

7. PUBLIC HEARINGS, NEW BUSINESS, AND ACTION ITEMS

7.1 New Business

Rory Bruce, President of CSEA Chapter #484, "sunshined" proposed language to update Article 7 regarding Organizational Security, Article 15 regarding Assignments & Transfers, and Article 21 regarding Professional Growth for the 2019-2020 Classified Employee Unit Agreement to the Santa Cruz County Superintendent of Schools.

7.2 Adopt Resolution #19-03. Day of the Teacher

Education Code, Section 372229(a), specifies the Second Wednesday in May as the Day of the Teacher, a day having special significance. All public schools and educational institutions are encouraged to observe those days, and, specifically on the Day of the Teacher, conduct exercises commemorating and directing attention to the teachers and the teaching profession.

It was M.S.C. (Van Allen/Roth) to approve Resolution #19-03, Day of the Teacher.

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

7.3 Adopt Resolution #19-04. Classified Employees Week

California Senate Bill 1552, passed in 1984, decreed the third full week in May as California School Employees' Week in official recognition of the services and dedication of classified school employees.

It was M.S.C. (Nichols/Sanchez) to approve Resolution #19-04, Classified Employees Week.

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

Trustee Filicetti arrived at 4:27 p.m.

7.4 Adopt Resolution #19-05. Prop 58 and English Learner Roadmap

The Board is encouraged by the California Department of Education to Recognize April as National Bilingual/Multilingual Learner Advocacy Month (California House Resolution 690), and will be asked to consider adopting a Resolution in Support of CA Proposition 58 and the English Learner Roadmap.

It was M.S.C. (Nichols/Sanchez) to approve Resolution #19-05, Prop 58 and EL Roadmap.

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

7.5 Adopt Resolution #19-06, 2020 Census

Joseph Watkins of Community Action Board gave a brief presentation on the Community Action Board of Santa Cruz County's recent initiatives regarding the 2020 Census Count and asked the Board to adopt a resolution (Resolution 19-06) in support of this initiative.

It was M.S.C. (Nichols/Filicetti) to approve Resolution #19-06, 2020 Census.

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

7.6 Santa Cruz County Cypress Charter High School (Resolution #19-07)

The Santa Cruz County Board of Education was asked to either approve (Resolution #19-07) or deny the creation of a charter school in Live Oak (Santa Cruz County Cypress Charter High School).

Associate Superintendent of Educational Services, Jivan Dhaliwal, explained the process of the Santa Cruz County Office of Education followed in reviewing the Charter Petition, provided the legal context of charter petition review, and revealed the recommendations from staff.

Subsequently, the Charter Petitioners had three (3) minutes to make a presentation on the charter petition. Following the Petitioner's comments, the Board announced that they would allow anyone in the audience to make a public comment, but there were none.

The Board then had an opportunity to ask questions of the Petitioners. Trustee Sanchez, Chair of the County Charter Subcommittee, shared that the Committee was in unanimous agreement to recommend Resolution #19-07 be approved, authorizing the creation of the charter.

The Board requested that the following language within Resolution #19-07 be deleted because COE Staff did not locate any deficiencies within the petition and there is no Operational MOU required for the approval of the petition:

"WHEREAS, Notwithstanding the deficiencies set forth in the Staff Report, it is the determination of the County Board that such deficiencies can be addressed with the Charter School through an operational memorandum of understanding ("Operational MOU") setting forth obligations of the Charter School to address and remedy the identified deficiencies."

It was M.S.C. (Filicetti/Van Allen) to approve Resolution #19-07 as amended, authorizing Santa Cruz County Cypress Charter High School.

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



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒

Action



Information

TO: Santa Cruz County Board of Education

FROM: Mary Hart, Deputy Superintendent, Business Services

SUBJECT: Resolution #19-08 In Support of Propositions 30 and 55, Education Protection Act Funds (Santa Cruz County Office of Education)

BACKGROUND

Proposition 30 provides local education agencies revenue from the Education Protection Act fund established in 2012-13. Proposition 55 extends Proposition 30. The fund does not supply new funding to districts it maintained the level of funding owed to districts. The funds must be used for educational expenses and explicitly cannot be used for administration. The Santa Cruz County Office of Education will utilize the funds to support the education programs in 2019-20 primarily for Alternative Education and CTEP/ROP.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve Resolution #19-08.

FUNDING IMPLICATIONS

Continue as per the State budget allocation

RESOLUTION 19-08**RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; (sunsetting 12/31/2017), and Proposition 55 Article XIII, Section 36 to the California Constitution effective November 8, 2016 (commencing 01/01/2018);

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Department of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Santa Cruz County Office of Education;
2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Santa Cruz County Office of Education has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 20, 2019

Board Member

Board Member

Board Member

Board Member

Board Member

Board Member

Board Member

Board Secretary

The FISCAL REPORT *an informational update*

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Volume 37

For Publication Date: March 10, 2017

No. 5

Ask SSC . . . Does Proposition 55 Have the Same Spending Requirements?

Q. Currently we are required to take to our Board a spending plan for the Proposition 30 funds we receive and then post the actual expenditures on our website after we close the books. Will these same requirements be in place once Proposition 55 takes effect?

A. Yes. Proposition 55 (2016), the ballot measure to continue the increased income taxes—not the increased sales taxes—contained in Proposition 30 (2012), continues the use of the Education Protection Account (EPA) as the fund into which the increased revenues are deposited for the purpose of distributing to California school agencies.

Proposition 55 continues the requirement that the funds received from the EPA cannot be used “. . . for salaries or benefits of administrators or any other administrative costs.” Therefore, the following requirements still apply to local school or community college agencies with respect to funds received from the EPA:

- Adopt a spending plan in the public session of a meeting of the Governing Board before the fiscal year begins
- Post a report on the website of the amount of EPA funds received and how the funds were spent
- Make the necessary information available for the external auditor to confirm compliance during the annual financial audit

Proposition 55 takes effect on January 1, 2018, and remains in effect through December 31, 2030.

—Jamie Metcalf and Sheila Vickers

posted 02/27/2017



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒ **Action**

☐ **Information**

TO: Santa Cruz County Board of Education

FROM: Mary Hart, Deputy Superintendent, Business Services

SUBJECT: Resolution #19-09 In Support of Propositions 30 and 55, Education Protection Funds Act (Career Advancement Charter)

BACKGROUND

Proposition 30 provides local education agencies revenue from the Education Protection Act fund established in 2012-13. Proposition 55 extends Proposition 30. The fund does not supply new funding to districts it maintained the level of funding owed to districts. The funds must be used for educational expenses and explicitly cannot be used for administration. The Santa Cruz County Career Advancement Charter will utilize the funds to support the education programs in 2019-20 primarily for instructional salaries and classroom expenditures.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve Resolution #19-09.

FUNDING IMPLICATIONS

Continue as per the State budget allocation.

RESOLUTION 19-09**RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; (sunsetting 12/31/2017), and Proposition 55 Article XIII, Section 36 to the California Constitution effective November 8, 2016 (commencing 01/01/2018);

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Department of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Santa Cruz County Office of Education as oversight authority for the Santa Cruz County Career Advancement Charter;
2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Santa Cruz County Office of Education has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 20, 2019

Board Member

Board Member

Board Member

Board Member

Board Member

Board Member

Board Member

Board Secretary



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒ **Action**

☐ **Information**

TO: Santa Cruz County Board of Education

FROM: Mary Hart, Deputy Superintendent, Business Services

SUBJECT: Resolution #19-10 In Support of Propositions 30 and 55, Education Protection Act Funds (Santa Cruz County Cypress Charter High School)

BACKGROUND

Proposition 30 provides local education agencies revenue from the Education Protection Act fund established in 2012-13. Proposition 55 extends Proposition 30. The fund does not supply new funding to districts it maintained the level of funding owed to districts. The funds must be used for educational expenses and explicitly cannot be used for administration. The Santa Cruz County Cypress Charter High School will utilize the funds to support the education programs in 2019-20 primarily for instructional salaries and classroom expenditures.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve Resolution #19-10.

FUNDING IMPLICATIONS

Continue as per the State budget allocation.

RESOLUTION 19-10**RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; (sunsetting 12/31/2017), and Proposition 55 Article XIII, Section 36 to the California Constitution effective November 8, 2016 (commencing 01/01/2018);

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Department of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Santa Cruz County Office of Education as oversight authority for the Santa Cruz County Cypress Charter High School;
2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Santa Cruz County Office of Education has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 20, 2019

Board Member

Board Member

Board Member

Board Member

Board Member

Board Member

Board Member

Board Secretary



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM

Board Meeting Date: June 20, 2019

☒ **Action**

☐ **Information**

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools
John Rice, Senior Director, Alternative Education

SUBJECT: Consolidated Application 2019-2020

BACKGROUND

The Board will be asked to approve the 2018-2019 Consolidated Application.

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION:

Approve Consolidated Application 2019-2020.

FUNDING IMPLICATIONS

The Consolidated Application provides the County Office of Education with access to the following federal entitlements:

- Title I Part A - Education for the Disadvantaged (2018-19 allocations \$185,26)
- Title I Part D - Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk (\$129,82 In 2017-2018)
- Title II – Teacher Quality (\$23,000 in 2018-19)
- Title IV – Student Support and Academic Enrichment (\$10,432 in 2018-19)

2019-20 allocations are yet to be determined. Previous allocations are provided.

2019-20 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca19assurancetoc.asp>.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Faris Sabbah
Authorized Representative's Signature	
Authorized Representative's Title	Superintendent
Authorized Representative's Signature Date	06/20/2019

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2019-20 Protected Prayer Certification

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov, 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Faris Sabbah
Authorized Representative's Title	Superintendent
Authorized Representative's Signature Date	06/20/2019
Comment If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters)	

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2019-20 LCAP Federal Addendum Certification**CDE Program Contact:**Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP	08/24/2018
Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.	
Charter Schools Enter the adoption date of the charter school LCAP	
Authorized Representative's Full Name	Faris Sabbah
Authorized Representative's Title	Superintendent

*****Warning*****

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2019-20 Application for Funding**CDE Program Contact:**Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/20/2019
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District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	Denise Sanson
DELAC review date	05/14/2019
Meeting minutes web address Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	http://santacruzcoe.org
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111et seq. SACS 3010	Yes
Title I, Part D (Delinquent) ESSA Sec. 1401 SACS 3025	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner ESEA Sec. 3102 SACS 4203	No

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Title III Immigrant ESEA Sec. 3102 SACS 4201	No
Title IV, Part A (Student Support) ESSA Sec. 1112(b) SACS 4127	Yes

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