

SCUSD LCAP 2019-20 Summary as of July 11, 2019

Action	Description	Inc Imp?	Base	LCFF F/R	LCFF EL	Title I	Title II	Title III	Grant Funds	TOTAL
Goal 1 - College, Career, and Life Ready Graduates (State Priorities 1, 2, 4, 7, 8)										
1	Classroom Teachers, Classified, Administrators, Facilities and supplies		261,874,148			2,914,000				264,788,148
	Maintain class size reduction at 24:1 in K-3	Y		6,764,757						6,764,757
	School Assistance Fund			9,124,166						9,124,166
	Collaborative Time (one hour weekly)			5,515,000						5,515,000
	Restructure Teacher Salary Schedule			14,591,072						14,591,072
2	Training Specialists and Curriculum Coordinators (All state academic standards)	Y		799,477	107,249	2,753,255	859,018	509,308		5,028,307
3	Early Childhood Education: Transitional K	Y		1,313,030						1,313,030
	State Preschool contribution	Y		847,039					10,688,089	11,535,128
	Adult Ed Parent Participation Preschool	Y		360,000						360,000
4	Librarians (Secondary)	Y		1,541,999						1,541,999
5	Special Education: Instructional Assistants		19,273,093							19,273,093
	Special Education: School Psychologists		321,968							321,968
6	Counselors	Y	762,567	5,633,929						6,396,496
	Master Schedule and Credit Recovery	Y		815,870						815,870
7	Linked Learning and CTE	Y		2,941,941					83,057	3,024,998
8	College Readiness Block Grant (n/a - expired)								-	-
9	Foster Youth Services	Y		435,230		180,993			973,160	1,589,383
10	Multilingual Literacy Department	Y		7,535	367,432	152,845		927,554		1,455,366
11	Advanced Learning (GATE, AP, SAT/PSAT)		78,535	846,701		78,535	115,520			1,119,291
	GATE Coordinator, GATE Training Specialist Research and Data Coordinator	Y								
12	International Baccalaureate (IB) Program: Fees, IB Site Instructional Coordinators/Resource Teachers	Y		972,538						972,538
13	School Site Funds: CSR and professional learning; instructional technology and supplemental instructional materials	Y		2,945,000						2,945,000
14	School Site Funds: Academic Interventions	Y		2,800,000						2,800,000
15	School Site Funds: Data analysis and planning	Y		285,000						285,000
16	School Site Funds: English Language Development	Y			1,930,000					1,930,000
17	School Psychologists	Y		3,971,800						3,971,800
18	Grade Level Readiness Intervention	Y		600,000		900,000				1,500,000
19	Class size reduction - 9th grade						-			-
20	Intervention: Low Performing Student Block Grant						-		1,792,254	1,792,254
21	Accelerated Academy	Y		1,129,983			-			1,129,983
20	Induction		372,852				780,652			1,153,504
TOTALS GOAL 1			\$ 282,683,163	\$ 64,242,067	\$ 2,404,681	\$ 6,979,628	\$ 1,755,190	\$ 1,436,862	\$ 13,536,560	373,038,151

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Goal 2 - Safe, Emotionally Healthy, and Engaged Students (State Priorities 1, 5, 6)										
1	Custodians/Plant Managers		16,137,635							16,137,635
	Custodial operational supplies		802,623							802,623
2	Safe Haven Initiative	Y		271,000						271,000
3	Safe Schools Director		-							-
	School Safety Initiatives		1,510,000							1,510,000
4	Assistant Principals (Secondary)		3,057,969							3,057,969
	Secondary Leadership (Stipends)	Y		210,000						210,000
5	Positive School Climate (SEL and PBIS)	Y		273,149		1,053,434	385,662			1,712,245
6	Bully Prevention					26,925			114,788	141,713
7	Attendance Initiative								515,513	515,513
	Nurses	Y	836,738	1,722,569		188,369			334,747	3,082,423
8	Immunization Clinic	Y		39,000						39,000
	Social Workers	Y	800,428	688,136		196,988				1,685,552
9	Expanded Learning	Y		545,456		449,711			8,968,801	9,963,968
10	Connect Center	Y		131,923		153,240			161,645	446,808
11	Homeless Services					161,872				161,872
12	School Site Funds: Student Support Centers	Y		360,000					2,096,760	2,456,760
13	School Site Funds: Safety, School Climate, Enrichment and Extracurricular activities	Y		920,000						920,000
14	Student Leadership Conference	Y		50,000						50,000
15	Experiential Learning, Extended Extracurricular (Athletics and Clubs), Technology-based learning, Music	Y		1,258,000						1,258,000
16	Visual and Performing Arts Opportunities	Y		791,376						791,376
TOTALS GOAL 2			\$ 23,145,393	\$ 7,260,609	\$ -	\$ 2,230,539	\$ 385,662	\$ -	\$ 12,192,254	45,214,457

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Goal 3 - Family and Community Empowerment (State Priorities 2, 3, 4, 8)										
1	District Parent Resource Center staff	Y		143,061	47,687	140,177				330,925
	Fingerprinting	Y		50,000						50,000
2	Parent Teacher Home Visit Program	Y		60,000		473,449				533,449
3	Matriculation & Orientation (MOC) translators	Y	228,860	508,754	218,281					955,895
4	Foster Parent Communication									-
5	School Site Funds: Parent Outreach and Communication	Y		530,000						530,000
6	School Site Funds: Translation and Interpretation	Y			30,000					30,000
7	SPSA Translation	Y			17,037					17,037
8	LCAP Infographic (discontinued - no budget)									-
9	Enrollment Center Parent Support Staff	Y		242,571						242,571
10	Parent Advisory Committee Support	Y		150,000						150,000
TOTALS GOAL 3			\$ 228,860	\$ 1,684,386	\$ 313,005	\$ 613,626	\$ -	\$ -	\$ -	\$ 2,839,877
Goal 4 - Operational Excellence (State Priorities 1, 4, 6, 8)										
1	Data Dashboard Software and Tools			264,598						264,598
2	Customer Service Initiatives									-
TOTALS GOAL 4			\$ -	\$ 264,598	\$ -	\$ -	\$ -	\$ -	\$ -	264,598
Grand Totals (All 4 Goals)			306,057,416	73,451,660	2,717,686	9,823,793	2,140,852	1,436,862	25,728,814	421,357,083