

SCUSD LCAP 2018-19 Summary

Action	Description	Base	Annual Update	LCFF F/R	Annual Update	LCFF EL	Annual Update	Title I	Annual Update	Title II	Annual Update	Title III	Annual Update	Grant Funds	Annual Update	TOTAL	TOTAL ANNUAL UPDATE
1	Maintain class size reduction (CSR) at 24:1 in K-3 and professional learning through one hour collaborative time weekly, and intervention for struggling students.	268,345,000	266,484,330	34,659,250	39,936,266			500,000	754,399							303,504,250	307,174,995
2	Training Specialists and Curriculum Coordinators (All state academic standards)			843,173	763,589			2,059,809	2,143,687	49,425	-	820,391	689,038			3,772,798	3,596,314
3	Early Childhood Education: Transitional K			1,355,151	1,336,689											1,355,151	1,336,689
	State Preschool contribution			2,345,207	2,345,207									14,500,000	14,500,000	16,845,207	16,845,207
	Adult Ed Parent Participation Preschool			230,000	230,000											230,000	230,000
4	Librarians			1,510,251	1,440,306											1,510,251	1,440,306
5	Special Education: Instructional Assistants	15,949,237	16,858,458													15,949,237	16,858,458
	Special Education: School Psychologists	298,626	315,109													298,626	315,109
6	Counselors	663,175	759,987	5,613,973	5,430,749											6,277,148	6,190,736
7	Linked Learning and CTE			2,387,315	2,479,615									5,629,361	6,290,114	8,016,676	8,769,729
8	College Readiness Block Grant													275,525	614,682	275,525	614,682
9	Foster Youth Services			424,325	414,817			180,993	190,905					99,999	99,999	705,317	705,721
10	Multilingual Literacy Department			61,099	-	637,649	420,215	360,000	247,249			939,762	723,649			1,998,510	1,391,113
11	Advanced Learning (GATE, AP, IB)	159,539	227,265	550,416												709,955	227,265
12	International Baccalaureate (IB) Program			948,170	884,996											948,170	884,996
13	School Site Funds: CSR and professional learning; instructional technology and supplemental instructional materials			2,945,000	2,945,000											2,945,000	2,945,000
14	School Site Funds: Academic Interventions			2,800,000	2,800,000											2,800,000	2,800,000
15	School Site Funds: Data analysis and planning			285,000	285,000											285,000	285,000
16	School Site Funds: English Language Development					1,930,000	1,930,000									1,930,000	1,930,000
17	School Psychologists			3,639,132	3,574,616											3,639,132	3,574,616
18	Expanded Learning Summer Program			2,475,749	1,522,496											2,475,749	1,522,496
19	Class size reduction - 9th grade									1,791,129	-					1,791,129	-
TOTALS GOAL 1		\$ 285,415,577	\$ 284,645,149	\$ 63,073,211	\$ 66,389,346	\$ 2,567,649	\$ 2,350,215	\$ 3,100,802	\$ 3,336,240	\$ 1,840,554	\$ -	\$ 1,760,153	\$ 1,412,687	\$ 20,504,885	\$ 21,504,795	\$ 378,262,831	\$ 379,638,432

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Goal 2 - Safe, Emotionally Healthy, and Engaged Students (State Priorities 1, 5, 6)																	
1	Custodians/Plant Managers	15,339,989	15,208,202													15,339,989	15,208,202
	Custodial operational supplies	699,801	592,365													699,801	592,365
2	Safe Haven Initiative			270,680	270,680											270,680	270,680
3	Safe Schools Director	170,693	108,773													170,693	108,773
	School Resource Officers	1,284,460	1,476,235													1,284,460	1,476,235
4	Assistant Principals	876,994	839,111	2,559,902	2,280,146											3,436,896	3,119,258
5	Positive School Climate (SEL and PBIS)			867,940	1,047,785											867,940	1,047,785
6	Bully Prevention													97,240	13,823	97,240	13,823
7	Attendance Initiative			271,175	240,593									493,336	658,307	764,511	898,900
8	Nurses	661,427	823,579	2,007,973	1,690,124			172,981	130,685							2,842,381	2,644,388
	Immunization Clinic			15,817	20,572											15,817	20,572
	Social Workers	814,107	754,939	839,763	823,391			273,513	422,386							1,927,383	2,000,716
9	Expanded Learning			1,200,000	1,169,669			500,000	500,000					8,270,109	9,224,566	9,970,109	10,894,235
10	Connect Center			134,306	129,262			148,192	148,879					263,029	114,849	545,527	392,990
11	Homeless Services							161,872	161,872							161,872	161,872
12	School Site Funds: Student Support Centers			360,000	360,000									1,933,802		2,293,802	360,000
13	School Site Funds: Safety, School Climate, Enrichment and Extracurricular activities			920,000	920,000											920,000	920,000
14	Student Leadership Conference			50,000	21,417											50,000	21,417
TOTALS GOAL 2		\$ 19,847,471	\$ 19,803,205	\$ 9,497,556	\$ 8,973,639	\$ -	\$ -	\$ 1,256,558	\$ 1,363,822	\$ -	\$ -	\$ -	\$ -	\$ 11,057,516	\$ 10,011,545	\$ 41,659,101	\$ 40,152,211

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Goal 3 - Family and Community Empowerment (State Priorities 2, 3, 4, 8)																	
1	District Parent Resource Center staff			224,816	181,171	67,833	60,395	199,582	199,582							492,231	441,148
2	Parent Teacher Home Visit Program			50,000	50,000			474,881	453,948							524,881	503,948
3	Matriculation & Orientation (MOC) translators	258,336	-	561,860	537,091	240,800	229,236									1,060,996	766,328
4	Foster Parent Communication															-	-
5	School Site Funds: Parent Outreach and Communication			530,000	530,000											530,000	530,000
6	School Site Funds: Translation and Interpretation					30,000	30,000									30,000	30,000
7	SPSA Translation					17,037	14,431									17,037	14,431
8	LCAP Infographic					13,975	-									13,975	-
TOTALS GOAL 3		\$ 258,336	\$ -	\$ 1,366,676	\$ 1,298,262	\$ 369,645	\$ 334,062	\$ 674,463	\$ 653,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,669,120	\$ 2,285,855
Goal 4 - Operational Excellence (State Priorities 1, 4, 6, 8)																	
1	Data Dashboard Software and Tools	160,000	264,598	233,452	-											393,452	264,598
2	Customer Service Initiatives															-	-
TOTALS GOAL 4		\$ 160,000	\$ 264,598	\$ 233,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	393,452	264,598
Grand Totals (All 4 Goals)		305,681,384		74,170,895		2,937,294		5,031,823		1,840,554		1,760,153		31,562,401		422,984,504	422,341,096