

**SCUSD LCAP 2019-20 Summary as of June 6, 2019**

Action	Description	Base	LCFF F/R	LCFF EL	Title I	Title II	Title III	Grant Funds	TOTAL
<b>Goal 1 - College, Career, and Life Ready Graduates (State Priorities 1, 2, 4, 7, 8)</b>									
1	Classroom Teachers, Classified, Administrators, Facilities and supplies Maintain class size reduction (CSR) at 24:1 in K-3 Professional learning through one hour collaborative time weekly Salary increase to recruit and retain teachers	261,874,148	35,994,995		2,914,000				300,783,143
2	Training Specialists and Curriculum Coordinators (All state academic standards)		799,477	107,249	2,753,255	859,018	509,308		5,028,307
3	Early Childhood Education: Transitional K		1,313,030						1,313,030
	State Preschool contribution		847,039					10,688,089	11,535,128
	Adult Ed Parent Participation Preschool		360,000						360,000
4	Librarians (Secondary)		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	762,567	5,633,929						6,396,496
	Master Schedule and Credit Recovery		815,870						815,870
7	Linked Learning and CTE		2,941,941					83,057	3,024,998
8	College Readiness Block Grant (n/a - expired)							-	-
9	Foster Youth Services		435,230		180,993			973,160	1,589,383
10	Multilingual Literacy Department		7,535	367,432	152,845		927,554		1,455,366
11	Advanced Learning (GATE, AP, SAT/PSAT) GATE Coordinator, GATE Training Specialist Research and Data Coordinator	78,535	846,701		78,535	115,520			1,119,291
12	International Baccalaureate (IB) Program: Fees, IB Site Instructional Coordinators/Resource Teachers		972,538						972,538
13	School Site Funds: CSR and professional learning; instructional technology and supplemental instructional materials		2,945,000						2,945,000
14	School Site Funds: Academic Interventions		2,800,000						2,800,000

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15	School Site Funds: Data analysis and planning		285,000						285,000
16	School Site Funds: English Language Development			1,930,000					1,930,000
17	School Psychologists		3,971,800						3,971,800
18	Grade Level Readiness Intervention		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		1,129,983			-			1,129,983
20	Induction	372,852				780,652			1,153,504
<b>TOTALS GOAL 1</b>		<b>\$ 282,683,163</b>	<b>\$ 64,242,067</b>	<b>\$ 2,404,681</b>	<b>\$ 6,979,628</b>	<b>\$ 1,755,190</b>	<b>\$ 1,436,862</b>	<b>\$ 13,536,560</b>	<b>373,038,151</b>

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

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