

**2018-19 SINGLE PLAN FOR STUDENT ACHIEVEMENT: PROPOSED STRATEGIC ACTIONS & BUDGET**

**School:** McClymonds High School

**School ID:** 303

<i>Funding Source</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>
<b>21st Century</b>	<b>\$194,441.00</b>	<b>\$194,441.20</b>	<b>-\$0.20</b>
<b>After School Education &amp; Safety (ASES)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>General Purpose Discretionary</b>	<b>\$130,800.00</b>	<b>\$130,800.00</b>	<b>\$0.00</b>
<b>LCFF Supplemental</b>	<b>\$278,241.00</b>	<b>\$278,240.76</b>	<b>\$0.24</b>
<b>LCFF Concentration</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>
<b>Title I: Basic</b>	<b>\$86,794.00</b>	<b>\$86,793.72</b>	<b>\$0.28</b>
<b>Title I: Parent Participation</b>	<b>\$2,135.00</b>	<b>\$2,134.62</b>	<b>\$0.38</b>
<b>Measure N</b>	<b>\$370,600.00</b>	<b>\$400,600.00</b>	<b>-\$30,000.00</b>
<b>TOTAL</b>	<b>\$1,163,011.00</b>	<b>\$1,193,010.30</b>	<b>-\$29,999.30</b>

<b>Strategic Action</b>	<b>Target Student Group</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Object Code</b>	<b>UPC</b>	<b>Associated Linked Learning Pillar</b>	<b>Associated LCAP Action Area</b>	<b>Budget Action Number</b>
Build Literacy and Math intervention courses into the master schedule to support students with low skills and students with disabilities and ensure their success in courses with historically high failure rates (English, Algebra 1).	Students with Disabilities					Rigorous Academics		303-1
Support incoming 9th graders as they transition from middle school to high school via the 9th grade house structure. All 9th graders will participate in a cohorted block schedule where they will receive academic and social-emotional guidance from teachers, and administrators specifically assigned to 9th grade, with a goal of increasing the number of students on-track to graduate at the end of 9th grade.	Low-Performing Students					Rigorous Academics	A1.3 A-G Completion	303-2
Support the acceleration of Gifted and Talented Students (GATE) through dual enrollment college courses and advanced placement options; GATE students should be able to graduate from Castlemont with multiple college credits and college academic preparation through dual enrollment and advanced placement.	Gifted and Talented (GATE) students					Rigorous Academics	A1.3 A-G Completion	303-3

Partner with Alternatives in Action and other community-based organizations to provide translation services for Arabic-speaking Newcomer students and families and provide access to information about the Engineering/Entrepreneurship career pathways in their home language.	English Learners					Comprehensive Student Supports	A4.3 Newcomer Programs	303-4
Consultants - after school program	Foster Youth	21st Century	\$194,441.20	5825		Comprehensive Student Supports	Integrated Student Supports	303-5
1.0 TSA Literacy Coach to improve teacher practice and increase teacher retention through developing and instructional strategies that address rigor and engagement (funded by Central)	Students with Disabilities	Central Resources		1105	TBD	Rigorous Academics	A3.4 Teacher Professional Development focused on Literacy	303-6
1.0 TSA Math Coach to improve teacher practice and increase teacher retention through developing and instructional strategies that address rigor and engagement	All Students	Central Resources	\$75,361.96	1105	NH0-395	Rigorous Academics	A2.4 Teacher Recruitment & Retention	303-7
1.0 TSA literacy to support implementation of literacy strategies across all content areas and improve teacher practice and increase teacher retention through developing instructional strategies that address rigor and engagement	English Learners	Central Resources		1119	TBD	Rigorous Academics	A2.4 Teacher Recruitment & Retention	303-8
2.0 Truancy Officers to decrease chronic absenteeism and improve culture and climate	All Students	Central Resources	\$99,067.97	2205	STACOF0017, NH0-394	Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-9
School Security Officers	All Students	Central Resources	\$249,208.00	5704		Building the Conditions	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-10
Classified Support Salaries: Stipends	All Students	General Purpose Discretionary	\$4,953.48	2220		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-11
Classified Support Salaries: Overtime		General Purpose Discretionary	\$7,430.22	2225		Rigorous Academics	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-12

Front Office Clerk (0.5 FTE)	All Students	General Purpose Discretionary	\$14,070.34	2405	CLERK0016	Building the Conditions	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-13
Textbooks		General Purpose Discretionary	\$3,000.00	4100		Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	303-14
Books Other Than Textbooks		General Purpose Discretionary	\$6,000.00	4200		Rigorous Academics	A1.1 Pathway Programs	303-15
Supplies	All Students	General Purpose Discretionary	\$60,845.96	4310		Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	303-16
Meeting Refreshments	All Students	General Purpose Discretionary	\$5,000.00	4311		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-17
Dues & Memberships	All Students	General Purpose Discretionary	\$5,500.00	5300		Building the Conditions	A2.5 Teacher Professional Development for CCSS & NGSS	303-18
Equipment Maintenance Agreement	All Students	General Purpose Discretionary	\$10,000.00	5610		Building the Conditions	A1.3 A-G Completion	303-19
Facility Rentals	All Students	General Purpose Discretionary	\$5,000.00	5624		Building the Conditions	A5.3 School Facilities	303-20
Non-Contract Services	All Students	General Purpose Discretionary	\$4,000.00	5826		Building the Conditions	A2.9 Targeted School Improvement Support	303-21
Licensing Agreements	Low-Income Students	General Purpose Discretionary	\$3,000.00	5846		Rigorous Academics	Rigorous Academics	303-22
Postage	All Students	General Purpose Discretionary	\$2,000.00	5910		Building the Conditions	A3.3 Family Engagement focused on Literacy Development	303-23
Parent Liaison	All Students	Intel	\$10,000.00			Building the Conditions	A6.5 Academic Parent-Teacher Communication & Workshops	303-24

Family Engagement	All Students	Intel	\$15,000.00			Building the Conditions	A3.3 Family Engagement focused on Literacy Development	303-25
Infrastructure	All Students	Intel	\$18,000.00			Career Technical Education	A1.1 Pathway Programs	303-26
Ninth Grade Summer Bridge summer 2018	Low-Performing Students	Intel	\$30,000.00			Comprehensive Student Supports	A1.1 Pathway Programs	303-27
Teacher Leader Stipends for Engineering Director and Director of integrated projects	All Students	Intel	\$20,000.00	1120		Rigorous Academics	A2.5 Teacher Professional Development for CCSS & NGSS	303-28
1.0 College and Career Manager. The College and Career Manager will organize work based learning opportunities and college and career readiness programs for all students. They will also support the Engineering Pathway to provide opportunities for STEM college and career exploration in alignment with the objectives of the Intel Project. These efforts will include the organization of college field trips, tutoring and other wrap around services students, a summerbridge program for incoming 9th graders and a mentorship program in partnership with Intel employees	All Students	Intel	\$111,343.00	2305	PMGCLA0031	Work-Based Learning	A1.1 Pathway Programs	303-29
Makerspace supplies	All Students	Intel	\$6,000.00	4310		Work-Based Learning	A1.1 Pathway Programs	303-30
Georgia Tech Summer Engineering Institute	African American Students	Intel	\$8,000.00	5200		Rigorous Academics	A1.1 Pathway Programs	303-31
Engineering Pathway Mentoring Program (Intel)	African American Students	Intel	\$60,000.00	5200		Work-Based Learning	A1.1 Pathway Programs	303-32
Contract with Maker Consultant to build meaningful maker experiences into classroom projects	All Students	Intel	\$20,000.00	5825		Building the Conditions	A1.1 Pathway Programs	303-33
Capstone Consultant	All Students	Intel	\$22,000.00	5825		Career Technical Education	A1.1 Pathway Programs	303-34

Intel Summer Internship Program	African American Students	Intel	\$63,000.00	5825		Work-Based Learning	A1.1 Pathway Programs	303-35
Aspire tutors for engineering pathway students, Math and Science, and students in the Ninth Grade Academy	Low-Income Students	Intel	\$70,000.00	5825		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-36
Transportation for work-based learning and career exploration visits	All Students	Intel	\$1,000.00	5880		Work-Based Learning	A1.1 Pathway Programs	303-37
Sophomore Trip to Intel	All Students	Intel	\$2,000.00	5880		Work-Based Learning	A1.1 Pathway Programs	303-38
1.0 Math teacher to reduce class size and provide acceleration opportunities to math students	Low-Performing Students	LCFF Concentration	\$91,537.34	1105	C11TSA0347	Rigorous Academics	A2.7 Class Size Reduction	303-39
Supplies	All Students	LCFF Concentration	\$8,462.66	4310	Chevron Grant	Rigorous Academics	A1.3 A-G Completion	303-40
Teacher Salaries Stipends	Foster Youth	LCFF Supplemental	\$24,767.40	1120		Rigorous Academics	A2.10 Extended Time for Teachers	303-41
1.0 Teacher to teach classes including those for African American Males and case manage student progress	African American Males	LCFF Supplemental	\$88,422.25	2205	NH0-396	Building the Conditions	A2.9 Targeted School Improvement Support	303-42
Classified Support Salary Overtime	All Students	LCFF Supplemental	\$8,668.59	2225		Comprehensive Student Supports	A2.9 Targeted School Improvement Support	303-43
0.14 FTE College Career Readiness Manager to coordinate work-based learning experiences across pathways	All Students	LCFF Supplemental	\$18,125.61	2305	PMGCLA0031	Work-Based Learning	A1.1 Pathway Programs	303-44
.28 Behavior Support Specialist to support case management for at-risk populations, including homeless/foster youth, incarcerated youth, African American Girls, as well as professional learning for staff around effective trauma-informed and SEL practices	Foster Youth	LCFF Supplemental	\$35,834.05	2305	SPECBH0006	Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-45
Surplus	All Students	LCFF Supplemental	\$52,422.86	4399		Building the Conditions	A2.9 Targeted School Improvement Support	303-46
1.0 Restorative Justice Coordinator to support climate and culture	All Students	LCFF Supplemental	\$50,000.00	5736		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-47

Teacher Librarian	All Students	Measure G: School Libraries			TBD	Comprehensive Student Supports	Integrated Student Supports	303-48
Summer Professional Learning Opportunities (AVID Conference-Aug 1-3, 2018 for up to 4 new teachers).  Funds for this training will come from 2017-2018 Measure N Carryforward.  Cost for this strategic action captured in RA tab, row 42	All Students	Measure N				Rigorous Academics	Rigorous Academics	303-49
.42 FTE Engineering teacher to teach Principles of Engineering and support the development of the engineering pathway including partnership with PLTW	All Students	Measure N	\$31,644.97	1105	TCHR110036	Rigorous Academics	A1.1 Pathway Programs	303-50
1.0 Entrepreneurship Pathway Teacher to teach the Introduction to Entrepreneurship and Introduction to Career Pathways	All Students	Measure N	\$79,461.74	1105	TCHR110037	Rigorous Academics	A1.1 Pathway Programs	303-51
1.0 FTE Engineering teacher to teach Introduction to Engineering and support the development of the engineering pathway	All Students	Measure N	\$92,834.44	1119	C11TSA0348	Rigorous Academics	A1.1 Pathway Programs	303-52
Stipends to compensate teachers to plan and deliver professional learning sessions for other teachers based on learnings from AVID and other summer conferences. As such, teachers who did not attend these conferences will still benefit from those learnings and implement focus strategies in their classrooms.	Foster Youth	Measure N	\$2,000.00	1120		Rigorous Academics	A2.5 Teacher Professional Development for CCSS & NGSS	303-53
Stipends for teachers to develop CTE-aligned interdisciplinary projects and curriculum tied to pathway themes.	All Students	Measure N	\$9,434.25	1120		Rigorous Academics	A1.1 Pathway Programs	303-54
.68 Pathway Coach to support pathway development and implementation	All Students	Measure N	\$103,474.60	2305	CCLASS0011	Building the Conditions	A1.1 Pathway Programs	303-55
Supplies for WBL activities such as panels and interviews with guest speakers, industry partners, and other community members where students interact, gather information, and process learning related to their pathway themes/standards (i.e. name tags, notebooks, paper, pens, markers, poster boards, stamps, etc.)	All Students	Measure N	\$5,000.00	4310		Work-Based Learning	A1.1 Pathway Programs	303-56
Refreshments for Speakers Series	All Students	Measure N	\$2,000.00	4311		Work-Based Learning	A1.1 Pathway Programs	303-57

Travel and conference fees for up to 4 new teachers to attend AVID Summer Conference and other professional learning experiences that will then be shared via professional learning sessions with teachers who did not attend the same trainings.	All Students	Measure N	\$5,000.00	5220		Building the Conditions	A2.5 Teacher Professional Development for CCSS & NGSS	303-58
ECCO Internships for 11th and 12th graders	All Students	Measure N	\$8,000.00	5825		Work-Based Learning	A1.1 Pathway Programs	303-59
Consultant contract with East Bay Consortium to provide mentoring and college/career guidance to students via College & Career Center at McClymonds.	All Students	Measure N	\$13,750.00	5825		Building the Conditions	A1.3 A-G Completion	303-60
School Design Consultant to work in Partnership with the Pathway Coach, College and Career Manager to provide leadership and support with designing and developing the Entrepreneurship pathway and the Ninth Grade Career and Pathway Exploration Class. Building and providing Work Based Learning experiences, job shadows, college tours and internships. Build and sustain community partnerships and advisory board.  *Funds for this consultant will come from 2017-2018 Carry Forward	All Students	Measure N	\$30,000.00	5825		Building the Conditions	A1.1 Pathway Programs	303-61
Summer Internships for juniors and seniors	All Students	Measure N	\$13,000.00	5835		Work-Based Learning	A1.1 Pathway Programs	303-62
Career Exploration Visits (i.e. job shadows, field trips)	All Students	Measure N	\$5,000.00	5880		Work-Based Learning	A1.1 Pathway Programs	303-63
Project Lead the Way Training for IED and EDD Funded by Chevron Grant	All Students	Other	\$10,000.00	5200		Career Technical Education	A1.1 Pathway Programs	303-64
Surplus	Homeless Youth	Title I: Basic	\$86,793.72			Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	303-65
Surplus	Low-Income Students	Title I: Parent Participation	\$2,134.62	4399		Comprehensive Student Supports	Integrated Student Supports	303-66