

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

**School:** Madison Park Academy Upper Campus

**School ID:** 215

<i>Funding Source</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>	<i>Grant Funding Source</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>
21st Century	\$0.00	\$0.00	\$0.00	Perkins	\$25,000.00	\$0.00	\$25,000.00
After School Education & Safety (ASES)	\$140,692.00	\$140,691.59	\$0.41	Atlantic Philanthropies	\$0.00	\$0.00	\$0.00
General Purpose Discretionary	\$200,669.00	\$200,669.00	\$0.01	California Partnership Academy	\$0.00	\$0.00	\$0.00
LCFF Supplemental	\$541,375.00	\$541,375.14	-\$0.14	Intel	\$0.00	\$0.00	\$0.00
LCFF Concentration	\$25,000.00	\$25,000.00	\$0.00	<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>
Title I: Basic	\$177,510.00	\$177,510.32	-\$0.32				
Title I: Parent Participation	\$4,366.00	\$4,365.72	\$0.28				
Measure N	\$374,850.00	\$374,850.00	\$0.00				
Measure G1	\$76,965.00	\$76,965.36	-\$0.36				
<b>TOTAL</b>	<b>\$1,464,462.00</b>	<b>\$1,464,461.77</b>	<b>\$0.23</b>				

<b>Strategic Action</b>	<b>Target Student Group</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Object Code</b>	<b>Org Key</b>	<b>Associated Linked Learning Pillar</b>	<b>Associated LCAP Action Area</b>	<b>Budget Action Number</b>
All MPA students 6-12 will participate in an advisory class that will increase students access on campus and support for Career Awareness activities weekly.	All Students					Comprehensive Student Supports		215-1
Culture Climate Team Stipends to support climate culture goals and implemented practices using new leadership structure.	All Students		\$2,000.00	4399		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	215-2
Project ACHIEVE After School Program, extended day intervention and enrichment classes that support students 6-9.	All Students	21st Century						215-3
Project ACHIEVE After School Program, extended day intervention and enrichment classes that support students 6-9.	All Students	After School Education & Safety (ASES)	\$140,691.59	5825		Comprehensive Student Supports	A1.6 After School Programs	215-4
CCRS (0.5 FTE) to support students, and their families to promote understanding of District-wide College & Career Readiness programs.	All Students	Central Resources	\$33,067.00	5782		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	215-5
.5fte of the RJ Coordinator position that will support all MPA students 6-12 resolving conflicts on campus using RJ Practices, and support teachers in their development of Tier 1 and Tier 2 Restorative Practices.	All Students	Central Resources	\$50,000.00	5736		Building the Conditions	A2.2 Social Emotional Learning	215-6

0.5 FTE Instructional Teacher Leader coaching teachers to implementing the Language and Literacy plan for the school in support of Low Performing students.	Low-Performing Students	Central Resources	\$52,246.00	1119	NHO-323/C11TSA0376	Comprehensive Student Supports	A3.2 Reading Intervention	215-7
Community School Manager will work with the Executive Principal, Assistant Principal, parents, teachers, school staff, support staff and community partners to deepen partnerships between all individuals, with a focus on providing connections for our students who are AA or Latino.	All Students	Central Resources	\$62,500.00	2305		Comprehensive Student Supports	A2.2 Social Emotional Learning	215-8
Roll out one Internship class for non credit-deficient 11th graders (others who opt in?). Goal is at least 20 kids for the whole year, 5 of which are tied to our pathway theme CCRS Jamia Morton to support Internship classes.	All Students	Central Resources	\$66,134.00	5782	NHO	Career Technical Education	A1.1 Pathway Programs	215-9
Teacher Stipend for extended contract hours to support with SAT acceleration	All Students	General Purpose Discretionary	\$500.00	1120		Rigorous Academics	A2.8 Data & Assessment	215-10
Training and materials for SAT Prep teacher with materials for 25 students	All Students	General Purpose Discretionary	\$2,000.00	1120		Rigorous Academics	A2.8 Data & Assessment	215-11
NHO-320/.08fte High School Science	All Students	General Purpose Discretionary	\$7,073.78	1105	NHO-320	Comprehensive Student Supports	A3.2 Reading Intervention	215-12
Instructional Leadership Team Stipends for Department Leaders (2 hrs/1 day a week) in service of developing instructional quality in core pathway classes and classes across 6-12.	All Students	General Purpose Discretionary	\$8,000.00	1120		Rigorous Academics	A2.5 Teacher Professional Development for CCSS & NGSS	215-13
.10 FTE Instructional Team Leader coaching teacher to implementing the Language and Literacy plan for the school.	Low-Performing Students	General Purpose Discretionary	\$10,638.62	1119	NHO-323/C11TSA-0376	Comprehensive Student Supports	A3.2 Reading Intervention	215-14
Equipment Maintenance agreement - copiers	All Students	General Purpose Discretionary	\$18,000.00	5610		Building the Conditions	A5.3 School Facilities	215-15
Teacher Stipends (1120)	All Students	General Purpose Discretionary	\$30,000.00	4399		Comprehensive Student Supports	A2.10 Extended Time for Teachers	215-16
CCRS (0.5 FTE) to support students, and their families to promote understanding of District-wide College & Career Readiness programs. (5782)	All Students	General Purpose Discretionary	\$33,067.00	4399		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	215-17
Surplus	All Students	General Purpose Discretionary	\$91,389.60	4399		n/a	n/a	215-18

Supplies to support academic acceleration	Low-Income Students	LCFF Concentration	\$624.87	4310		Building the Conditions	A2.3 Standards-Aligned Learning Materials	215-19
NHO-320/.12fte High School Science	All Students	LCFF Concentration	\$10,610.67	1105	NHO-320	Comprehensive Student Supports	A3.2 Reading Intervention	215-20
K12TCHR110156 High School Math	All Students	LCFF Concentration	\$13,764.46	1105	K12TCHR110156	Comprehensive Student Supports	A3.1 Blended Learning	215-21
K12TCH0124/.035fte Middle School Science	All Students	LCFF Supplemental	\$2,292.78	1105	K12TCH0124	Comprehensive Student Supports	A3.2 Reading Intervention	215-22
CPM curriculum in support of Low Income, and students performing below grade level in Math. Math Department has agreed to use CPM for 3 years to determine its effectiveness in meeting the needs of our low performing students.	All Students	LCFF Supplemental	\$2,315.00	4310		Building the Conditions	A2.3 Standards-Aligned Learning Materials	215-23
K12TCH0809/.035fte High School ELA 12th Capstone	All Students	LCFF Supplemental	\$2,550.33	1105	K12TCH0809	Comprehensive Student Supports	A3.2 Reading Intervention	215-24
K12TCH0901/.035fte Middle School Science	All Students	LCFF Supplemental	\$2,731.42	1105	K12TCH0901	Comprehensive Student Supports	A3.2 Reading Intervention	215-25
School Assemblies, Content Expos, and Honor Roll Awards, in support of our climate culture goals.	All Students	LCFF Supplemental	\$3,400.00	5828		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	215-26
Licensing Agreements - These dollars will be used to continue licenses agreements with our software providers. (5846)	All Students	LCFF Supplemental	\$5,300.00	5846		Building the Conditions	A2.3 Standards-Aligned Learning Materials	215-27
Purchase Gold Leveled Literacy Kit; these resources are being used 6-12 in support of our Boost Model. This program support student reading multiple grade levels below.	Low-Performing Students	LCFF Supplemental	\$5,890.00	4300		Building the Conditions	A3.2 Reading Intervention	215-28
IXL Online math program intervention program to support students that are below grade level in math to support them to master key content standards. CPM	All Students	LCFF Supplemental	\$6,400.00	4300		Comprehensive Student Supports	A2.3 Standards-Aligned Learning Materials	215-29
AP test fee paid by site to ensure that all students who have enrolled in an AP course have access to the AP test regardless of their Free or Reduced Lunch status.	All Students	LCFF Supplemental	\$8,000.00	4310		Rigorous Academics	A2.8 Data & Assessment	215-30

AP Curriculum Stipend (Jill Johnson)	All Students	LCFF Supplemental	\$10,000.00	4399		Building the Conditions	A2.5 Teacher Professional Development for CCSS & NGSS	215-31
Postage - These dollars will be used to provide comprehensive communication with families regarding grade reports, upcoming students/parent/teacher conferences, and newsletter that provide relevant information on trainings for families,	All Students	LCFF Supplemental	\$10,000.00	5724		Building the Conditions	A6.5 Academic Parent-Teacher Communication & Workshops	215-32
Literacy Boost Classes: This supports .20FTE for 8 teachers in supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	LCFF Supplemental	\$11,882.40	1105	K12TCH2612	Comprehensive Student Supports	A3.2 Reading Intervention	215-33
K12TCH2630/.2fte; in support of this teacher in support of our most needy students reading below grade level in SRI, support will come from Boost in service of actions to strengthen the core academic program	Low-Performing Students	LCFF Supplemental	\$11,888.16	1105	K12TCH2630	Comprehensive Student Supports	A3.1 Blended Learning	215-34
Travel and Conference - These dollars will be used in support of professional development for APs, Teachers, in support of alignment, and SBG training.	All Students	LCFF Supplemental	\$12,000.00	5200		Building the Conditions	A3.4 Teacher Professional Development focused on Literacy	215-35
Literacy Boost Classes: This supports .20FTE for 8 teachers in supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	LCFF Supplemental	\$12,284.60	1105	K12TCH2127	Comprehensive Student Supports	A3.2 Reading Intervention	215-36
Literacy Boost Classes: This supports .20FTE for 8 teachers in supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	LCFF Supplemental	\$13,089.26	1105	K12TCH1689	Comprehensive Student Supports	A3.2 Reading Intervention	215-37
K12TCH2611/.2fte; in support of this teacher in support of our most needy students reading below grade level in SRI, support will come from Boost in service of actions to strengthen the core academic program.	Low-Performing Students	LCFF Supplemental	\$13,241.59	1105	K12TCH2611	Comprehensive Student Supports	A3.2 Reading Intervention	215-38
Literacy Boost Classes; this support .2fte for 5 teachers in support of our most needy student reading below grade level in SRI, support will come from Boost.	Low-Income Students	LCFF Supplemental	\$13,387.01	1105	TCHR110134	Comprehensive Student Supports	A3.2 Reading Intervention	215-39
Literacy Boost Classes; this support .2fte for 5 teachers in support of our most needy student reading below grade level in SRI, support will come from Boost.	Low-Income Students	LCFF Supplemental	\$14,626.61	1105	TCHR110139	Comprehensive Student Supports	A3.2 Reading Intervention	215-40

Literacy Boost Classes: This supports .20FTE for 8 teachers in supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	LCFF Supplemental	\$15,166.52	1105	K12TCH2161	Comprehensive Student Supports	A3.2 Reading Intervention	215-41
Literacy Boost Classes; this support .2fte for 5 teachers in support of our most needy student reading below grade level in SRI, support will come from Boost.	Low-Income Students	LCFF Supplemental	\$15,680.39	1105	TCHR110129	Comprehensive Student Supports	A3.2 Reading Intervention	215-42
K12TCH2631/2fte; in support of this teacher in support of our most needy students reading below grade level in SRI, support will come from Boost in service of actions to strengthen the core academic program	Low-Performing Students	LCFF Supplemental	\$15,757.29	1105	K12TCH2631	Comprehensive Student Supports	A3.2 Reading Intervention	215-43
Literacy Boost Classes; this support .2fte for 5 teachers in support of our most needy student reading below grade level in SRI, support will come from Boost.	Low-Income Students	LCFF Supplemental	\$15,875.26	1105	TCHR110128	Comprehensive Student Supports	A3.2 Reading Intervention	215-44
Literacy Boost Classes: This supports .20FTE for 8 teachers in supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	LCFF Supplemental	\$18,135.05	1105	NHO-265	Comprehensive Student Supports	A3.2 Reading Intervention	215-45
Literacy Boost Classes: This supports .20FTE for 8 teachers in supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	LCFF Supplemental	\$18,135.05	1105	NHO-266	Comprehensive Student Supports	A3.2 Reading Intervention	215-46
Literacy Boost Classes: This supports .20FTE for 8 teachers in supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	LCFF Supplemental	\$18,135.05	1105	NHO-267	Comprehensive Student Supports	A3.2 Reading Intervention	215-47
Literacy Boost Classes: This supports .20FTE for 8 teachers in supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	LCFF Supplemental	\$19,433.35	1105	K12TCH2128	Comprehensive Student Supports	A3.2 Reading Intervention	215-48
Surplus	All Students	LCFF Supplemental	\$21,025.24	4399		n/a	n/a	215-49
Literacy Boost Classes; this support .2fte for 5 teachers in support of our most needy student reading below grade level in SRI, support will come from Boost.	Low-Income Students	LCFF Supplemental	\$25,457.09	1105	TCHR110138	Comprehensive Student Supports	A3.2 Reading Intervention	215-50
.5fte of the RJ Coordinator position that will support all MPA students 6-12 resolving conflicts on campus using RJ Practices, and support teachers in their development of Tier 1 and Tier 2 Restorative Practices.	All Students	LCFF Supplemental	\$50,000.00	5736		Building the Conditions	A2.2 Social Emotional Learning	215-51

1.0 FTE Bilingual Community Relations to provide support family engagement, attendance for Spanish speaking families and provide resources for our Homeless Youth.	All Students	LCFF Supplemental	\$61,783.85	1110	CRA11B0008	Comprehensive Student Supports	A2.2 Social Emotional Learning	215-52
K12TCH2219/1.0fte; in support of this teacher in support of our most needy students reading below grade level in SRI, support will come from Boost in service of actions to strengthen the core academic program	Low-Performing Students	LCFF Supplemental	\$85,511.87	1105	K12TCH2219	Comprehensive Student Supports	A3.2 Reading Intervention	215-53
Supplies for Music/Art Elective G1	All Students	Measure G1	\$72.14	4310		Building the Conditions	A5.1 School Culture & Climate (Safe & Supportive Schools)	215-54
K12TCH2618/.795fte Middle School US History	All Students	Measure G1	\$76,893.22	1105	K12TCH2618	Comprehensive Student Supports	A3.2 Reading Intervention	215-55
Refreshments for EXPO nights, Advisory Board Meetings, and parent engagement events.	All Students	Measure N	\$1,292.53	4311		Building the Conditions	A3.3 Family Engagement focused on Literacy Development	215-56
Summer bridge Algebra readiness program materials to ensure that students come in ready with math skills to be successful in pathway courses that are math-based.	All Students	Measure N	\$2,081.00	4200		Building the Conditions	A1.5 Summer Learning	215-57
CTE Teacher Leader Stipends to collaborate and create a clear articulation between MS and HS student experiences related to Engineering and Graphic Design across all subject areas.	All Students	Measure N	\$6,000.00	1120		Rigorous Academics	A2.5 Teacher Professional Development for CCSS & NGSS	215-58
Materials and supplies to build out project based learning within our CTE courses.	All Students	Measure N	\$10,000.00	4310		Career Technical Education	A1.1 Pathway Programs	215-59
Professional Development and conferences (e.g. PLTW) to support teachers in developing best practices for instruction in CTE pathway course and in core pathway courses.	All Students	Measure N	\$10,000.00	5200		Building the Conditions	A2.1 Implementation of the CCSS & NGSS	215-60
Dual Enrollment Textbooks (40 students per class/3 classes/semester x 2 semester = 240 students @ \$50.00 /book) for all MPA students including GATE students: Psychology, AFRAM, and Media to support college access	All Students	Measure N	\$12,000.00	4200		Rigorous Academics	A1.1 Pathway Programs	215-61
Summer bridge case management to support incoming students through meetings with parents/families, and MPA staff to ensure students understand MPA's pathway course sequence and individual interventions are proactively set up prior to the start of the 2018-2019 school year.	All Students	Measure N	\$13,000.00	2220		Building the Conditions	A1.5 Summer Learning	215-62

Physics TCHR110153/.2fte Teacher in support of Rigorous Academic	All Students	Measure N	\$13,069.98	1105	TCHR110153	Rigorous Academics	A1.3 A-G Completion	215-63
To pay Westerbeke Ranch for retreat where staff reflects on SPSA goals, TGDS Goals, progress towards goals by analyzing data and surveys. The instructional leadership team, culture and climate team, administrative team, and the Measure N team will collaborate on implementation and refinement of SPSA.	All Students	Measure N	\$15,000.00	5220		Building the Conditions	A2.9 Targeted School Improvement Support	215-64
Professional development opportunities for staff to develop practices for interdisciplinary project based learning in alignment with MPA's CTE course sequences.	All Students	Measure N	\$15,000.00	5220		Building the Conditions	A1.1 Pathway Programs	215-65
Computer Science KTCHR110154/0.2 CTE Teacher to develop a quality pathway for Gifted and Talented Students (GATE) along with all MPA students.	All Students	Measure N	\$15,153.44	1105	TCHR110154	Rigorous Academics	A1.1 Pathway Programs	215-66
Digital Design TCHR110153/.25fte CTE Teacher to develop a quality pathway for Gifted and Talented Students (GATE) along with all MPA students.	All Students	Measure N	\$16,897.70	1105	TCHR110159	Career Technical Education	A1.1 Pathway Programs	215-67
Engineering Design TCHR110153/.2fte to develop a quality pathway for Gifted and Talented Students (GATE) along with all MPA students.	All Students	Measure N	\$19,987.90	1105	TCHR110158	Career Technical Education	A1.1 Pathway Programs	215-68
East Bay Consortium College and Career Information Center to provide college access support for students to ensure that students are applying, getting accepted to, and getting financial aid for college. They also manage a team of College support, including our CCRS and counselor.	All Students	Measure N	\$27,500.00	5825		Rigorous Academics	A1.3 A-G Completion	215-69
College and Career Trips for students 9 - 12 to visit a variety of UC/CSU/Community colleges/trade schools. Provides students with opportunities to engage with a variety of career options	All Students	Measure N	\$60,000.00	5826		Building the Conditions	A1.3 A-G Completion	215-70
Allocate 1.0 FTE Pathway Coach in service of developing instructional capacity of CTE Teachers and pathway quality.	All Students	Measure N	\$137,867.45	1690	CCCPWS0012	Career Technical Education	A1.1 Pathway Programs	215-71
1.0 FTE Case Manager for MPA students as whole, with a focus on foster youth and other at-risk youth in support of their attendance and academic development.	All Students	Other	\$69,834.38	2405	CSEMGR0044	Comprehensive Student Supports	A2.9 Targeted School Improvement Support	215-72
Surplus	Students with Disabilities	Title I: Basic	\$9,125.46	4399		Building the Conditions		215-73
0.2 ELA/History Teacher	English Learners	Title I: Basic	\$11,882.40	1105	K12TCH2612	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	215-74

Literacy Boost Classes .20FTE for teacher supporting our most need students reading below grade level in SRI, support will come from Boost, this will increase amount of quality instruction, and for all MPA students struggling with grade level proficiency.	Low-Performing Students	Title I: Basic	\$19,502.91	1105	K12TCH2162	Comprehensive Student Supports	A3.4 Teacher Professional Development focused on Literacy	215-75
K12TCH2006/.4fte Upper ELL Teacher to support EL students to achieve academic proficiency in core subjects and use strategies and support to assist Newcomers	English Learners	Title I: Basic	\$41,252.01	1105	K12TCH2006	Comprehensive Student Supports	A3.2 Reading Intervention	215-76
0.8 FTE TSA for literacy intervention	Low-Performing Students Students with Disabilities	Title I: Basic	\$95,747.54	1119	NHO-323/C11TSA0376	Comprehensive Student Supports	A3.2 Reading Intervention	215-77
Surplus/For Adult Ed Program - This will support the funding of our GED teacher for adult education on campus. SSC voted to continue to use these dollars in support of our GED program. This strategy will increase parental and family engagement on campus and in the home, for our low-income students.	Low-Income Students	Title I: Parent Participation	\$4,365.72	4399		Building the Conditions	A3.3 Family Engagement focused on Literacy Development	215-78